

Improve the security of Washington's vulnerable children and adults**Strategy: Prepare and support youth and adults for employment****Agency: 300 - Dept of Social and Health Services****D028 Employment and Day Programs**

Employment and Day Services integrate clients with developmental disabilities into the community and prevent institutionalization. County contracted employment services help clients obtain and maintain employment in integrated settings. Day services for adults over age 62 or those who opt out of employment services enable clients to participate in the community. Both employment services and day services provide respite for family caregivers. Services are provided mainly under a Medicaid waiver requiring clients to be functionally and financially eligible for Medicaid. A small number of clients served are funded with state-only dollars. This activity also includes the county contracted Child Development Services (CDS) program which provides specialized therapeutic and educational services for children at risk of developmental delays to promote the child's attainment of age-related developmental milestones. CDS includes the required state portion of funding for birth to age three services associated with federal programs at the Department of Early Learning.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$42,352,000 | \$42,352,000 | \$84,704,000 |
| Other | \$29,776,000 | \$31,574,000 | \$61,350,000 |
| Total | \$72,128,000 | \$73,926,000 | \$146,054,000 |

Expected Results

Enable adults to obtain and maintain employment in integrated settings and earn a wage, or participate in community activities. This also provides respite for family caregivers. Enroll children in therapeutic and educational programs to promote development and prevent more costly interventions in schools and other services later in life.

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| 001607 Percent of DDD working age adults served by county programs. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 43% |
| | Q7 | 37.14% | 43% |
| | Q6 | 36.22% | 43% |
| | Q5 | 36.71% | 43% |
| | Q4 | 37.31% | 43% |
| | Q3 | 38.15% | 43% |
| | Q2 | 37.36% | 43% |
| | Q1 | 36.64% | 43% |
| 2009-11 | Q8 | 38.98% | 42% |
| | Q7 | 39.08% | 42% |
| | Q6 | 38.96% | 42% |
| | Q5 | 38.73% | 42% |
| | Q4 | 38.61% | 42% |
| | Q3 | 38.92% | 42% |
| | Q2 | 38.57% | 41.21% |
| | Q1 | 38.29% | 41.81% |

| 001128 Percentage of clients living in the community with paid services | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 96% |
| | Q7 | 96.05% | 96% |
| | Q6 | 96.08% | 96% |
| | Q5 | 96.01% | 96% |
| | Q4 | 95.96% | 96% |
| | Q3 | 95.96% | 96% |
| | Q2 | 95.98% | 96% |
| | Q1 | 95.91% | 96% |
| 2009-11 | Q8 | 95.94% | 95.5% |
| | Q7 | 96.01% | 95.5% |
| | Q6 | 95.99% | 95.5% |
| | Q5 | 95.86% | 95.5% |
| | Q4 | 95.79% | 95.5% |
| | Q3 | 95.77% | 95.79% |
| | Q2 | 95.65% | 95.77% |
| | Q1 | 95.53% | 95.68% |

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F029 Employment Support Services: Refugees

The Refugee Assistance program promotes the economic self-sufficiency of refugees and limited English speaking clients through the effective use of social services, and financial and medical assistance. Refugees are persons fleeing persecution due to race, nationality, political opinion, religion, or membership in a particular group, and they must meet low-income financial criteria to qualify for services. Services include case management, employment assistance, English training, skills training, preventive health, foster care, mental health and cultural adaptation, community development and technical assistance, volunteer services, naturalization services and social services.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 36.8 | 37.5 | 37.2 |
| GFS | \$5,625,000 | \$5,605,000 | \$11,230,000 |
| Other | \$12,256,000 | \$12,398,000 | \$24,654,000 |
| Total | \$17,881,000 | \$18,003,000 | \$35,884,000 |

Expected Results

Help refugees become employed and economically self-sufficient as soon as possible after their arrival in the United States.

F108 WorkFirst Employment and Training

The WorkFirst Employment program offers job search, subsidized employment, vocational education, job readiness training, basic education, career counseling, and non-salaried work experience to TANF-eligible clients. This federally mandated program is designed to move clients from public assistance to permanent self-sufficiency.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 359.0 | 339.5 | 349.3 |
| GFS | \$21,785,000 | \$22,603,000 | \$44,388,000 |
| Other | \$78,654,000 | \$78,580,000 | \$157,234,000 |
| Total | \$100,439,000 | \$101,183,000 | \$201,622,000 |

Expected Results

Help low-income families achieve economic self-sufficiency.

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| 000457 | | | |
|--|--------|--------|--------|
| Percent of parents participating at federal requirements for All-Family caseloads | | | |
| Biennium | Period | Actual | Target |
| 2013-15 | M24 | | 30.3% |
| | M23 | | 30.3% |
| | M22 | | 30.3% |
| | M21 | | 30.3% |
| | M20 | | 30.3% |
| | M19 | | 30.3% |
| | M18 | | 30.3% |
| | M17 | | 30.3% |
| | M16 | | 30.3% |
| | M15 | | 30.3% |
| | M14 | | 30.3% |
| | M13 | | 30.3% |
| | M12 | | 30.3% |
| | M11 | | 30.3% |
| | M10 | | 30.3% |
| | M09 | | 30.3% |
| | M08 | | 30.3% |
| | M07 | | 30.3% |
| | M06 | | 30.3% |
| | M05 | | 30.3% |
| | M04 | | 30.3% |
| | M03 | | 12.5% |
| | M02 | | 12.5% |
| | M01 | | 12.5% |
| 2011-13 | M24 | | 12.5% |
| | M23 | | 12.5% |
| | M22 | 13.3% | 12.5% |
| | M21 | 10.7% | 12.5% |
| | M20 | 11.2% | 12.5% |
| | M19 | 10.9% | 12.5% |
| | M18 | 8.7% | 12.5% |
| | M17 | 15.1% | 12.5% |
| | M16 | 12.5% | 12.5% |

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| | | | |
|---------|-----|-------|-------|
| 2011-13 | M15 | 9.5% | 14.6% |
| | M14 | 10.8% | 14.6% |
| | M13 | 10.7% | 14.6% |
| | M12 | 10.3% | 14.6% |
| | M11 | 13.2% | 14.6% |
| | M10 | 11.7% | 14.6% |
| | M09 | 11.2% | 14.6% |
| | M08 | 11.1% | 14.6% |
| | M07 | 10.2% | 14.6% |
| | M06 | 9.5% | 14.6% |
| | M05 | 12.3% | 14.6% |
| | M04 | 11.8% | 14.6% |
| | M03 | 9.7% | 0.5% |
| | M02 | 11.7% | 0.5% |
| | M01 | 12.5% | 0.5% |
| 2009-11 | M24 | 13.9% | 0.5% |
| | M23 | 16.4% | 0.5% |
| | M22 | 16.2% | 0.5% |
| | M21 | 15.5% | 0.5% |
| | M20 | 14.8% | 0.5% |
| | M19 | 14.7% | 0.5% |
| | M18 | 14.6% | 0.5% |
| | M17 | 17.4% | 0.5% |
| | M16 | 17.4% | 0.5% |
| | M15 | 12.1% | 0% |
| | M14 | 15.4% | 0% |
| | M13 | 15.7% | 0% |
| | M12 | 16% | 0% |
| | M11 | 17.3% | 0% |
| | M10 | 17.6% | 0% |
| | M09 | 17% | 0% |
| | M08 | 15.9% | 0% |
| | M07 | 16.1% | 0% |
| | M06 | 15.6% | 0% |
| | M05 | 21.4% | 0% |
| | M04 | 16.4% | 0% |
| | M03 | 15.3% | 0% |
| | M02 | 14.7% | 0% |
| | M01 | 17.3% | 0% |

Strategy: Prepare and support youth and adults for employment
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F109 Child Care Subsidy Program

The Child Care Subsidy Program (CCSP) helps families with low incomes pay for child care while working or participating in WorkFirst. Community Services Division (CSD) staff determine eligibility and authorize child care services for the Working Connections Child Care (WCCC) and Seasonal Child Care (SCC) programs. The Department of Early Learning (DEL) administers the CCSP.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|---------------|---------------|----------------|
| FTE's | 269.9 | 303.7 | 286.8 |
| GFS | \$78,431,000 | \$79,768,000 | \$158,199,000 |
| Other | \$113,469,000 | \$123,321,000 | \$236,790,000 |
| Total | \$191,900,000 | \$203,089,000 | \$394,989,000 |

Expected Results

Provide access to affordable, safe, and developmentally appropriate child care. Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care.

J103 Vocational Rehabilitation Administration

Administration includes expenses necessary to carry out the administrative functions of the Vocational Rehabilitation (VR) program. Administrative activities are defined as statewide activities related to program planning and evaluation, information systems, budgeting, accounting, financial management, staff development, and quality assurance. Expenses include salaries and fringe benefits of staff who conduct administrative activities, including overhead costs. Administration includes costs incidental to carrying out the functions of the Rehabilitation Act of 1973, as amended, State Rehabilitation Council, as required by the Rehabilitation Act and the State Independent Living Council. Also included are funds expended for DSHS administrative indirect costs.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|-------------|-------------|----------------|
| FTE's | 1.8 | 3.9 | 2.9 |
| GFS | \$857,000 | \$855,000 | \$1,712,000 |
| Other | \$454,000 | \$1,633,000 | \$2,087,000 |
| Total | \$1,311,000 | \$2,488,000 | \$3,799,000 |

Expected Results

The DVR State Plan is effectively and efficiently administered. Federal standards and indicators including the number of employment outcomes and the rehabilitation rate are increased each federal fiscal year.

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J104 Vocational Counseling and Guidance

Vocational Counseling and Guidance includes expenses incidental to the provision of Vocational Rehabilitation (VR) services, directly. Expenses include salaries, fringe benefits, and personnel development of VR Counselors and Rehabilitation Technicians, as well as overhead costs. VR Counseling staff provide assessment, counseling, guidance, and placement services to assist individuals with disabilities in assessing their vocational interests and strengths, selecting a job goal, and identifying VR services needed to achieve employment. Counseling and Guidance expenses also include costs associated with personnel that provide support, supervision, and consultation for the provision of vocational rehabilitation services.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 295.4 | 295.1 | 295.3 |
| GFS | \$7,212,000 | \$6,940,000 | \$14,152,000 |
| Other | \$23,201,000 | \$22,479,000 | \$45,680,000 |
| Total | \$30,413,000 | \$29,419,000 | \$59,832,000 |

Expected Results

Eligibility determinations, development and implementation of the individual employment plan and referral services are timely. Individuals receive information and support services to assist the individual in exercising informed choice throughout the rehabilitation process. The numbers of individuals who are successfully rehabilitated is increased in each federal fiscal year.

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Strategy: Prepare and support youth and adults for employment
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| 001310 Number of individuals achieving employment outcomes | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 707 |
| | Q7 | | 711 |
| | Q6 | | 711 |
| | Q5 | | 711 |
| | Q4 | | 707 |
| | Q3 | | 711 |
| | Q2 | | 711 |
| | Q1 | | 711 |
| 2011-13 | Q8 | 647 | 639 |
| | Q7 | 643 | 637 |
| | Q6 | 757 | 637 |
| | Q5 | 769 | 637 |
| | Q4 | 623 | 639 |
| | Q3 | 701 | 637 |
| | Q2 | 694 | 637 |
| | Q1 | 756 | 637 |
| 2009-11 | Q8 | 637 | 675 |
| | Q7 | 700 | 675 |
| | Q6 | 674 | 675 |
| | Q5 | 854 | 675 |
| | Q4 | 621 | 675 |
| | Q3 | 494 | 675 |
| | Q2 | 601 | 675 |
| | Q1 | 690 | 675 |

Strategy: Prepare and support youth and adults for employment
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| 001312 The proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 55.8% |
| | Q7 | | 55.8% |
| | Q6 | | 55.8% |
| | Q5 | | 55.8% |
| | Q4 | | 55.8% |
| | Q3 | | 55.8% |
| | Q2 | | 55.8% |
| | Q1 | | 55.8% |
| 2011-13 | Q8 | 55.6% | 55.8% |
| | Q7 | 52% | 55.8% |
| | Q6 | 57% | 55.8% |
| | Q5 | 57.56% | 55.8% |
| | Q4 | 52.2% | 55.8% |
| | Q3 | 57% | 55.8% |
| | Q2 | 51% | 55.8% |
| | Q1 | 59% | 55.8% |
| 2009-11 | Q8 | 51% | 55.8% |
| | Q7 | 50% | 55.8% |
| | Q6 | 48.84% | 55.8% |
| | Q5 | 54.74% | 55.8% |
| | Q4 | 52% | 55.8% |
| | Q3 | 50% | 55.8% |
| | Q2 | 49.66% | 55.8% |
| | Q1 | 54.74% | 55.8% |

J105 Vocational Rehabilitation Direct Client Services

Direct client services include expenses for goods and services purchased from public or private vendors on behalf of the Vocational Rehabilitation (VR) client. Goods and services are purchased to assist the individuals with disabilities to overcome the unique employment barriers they experience. The division offers a variety of goods and services including assessment services for determining service eligibility and vocational rehabilitation needs, diagnostic or treatment services for physical or mental impairments, job readiness training, augmentative skills training, vocational and occupational skills training, transportation, personal assistance services, job search and job placement services, job retention services, follow up and follow along services, rehabilitation technology services, and post employment services.

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Strategy: Prepare and support youth and adults for employment
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| | FY 2014 | FY 2015 | Biennial Total |
|--------------|--------------|--------------|----------------|
| FTE's | 20.8 | 19.1 | 20.0 |
| GFS | \$3,403,000 | \$3,570,000 | \$6,973,000 |
| Other | \$24,670,000 | \$26,976,000 | \$51,646,000 |
| Total | \$28,073,000 | \$30,546,000 | \$58,619,000 |

Expected Results

Individuals with disabilities receive timely vocational rehabilitation services and become successfully employed.

| 002285 Average change in earnings for individuals who are successfully rehabilitated. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | M24 | | \$14,500 |
| | M23 | | \$14,500 |
| | M22 | | \$14,500 |
| | M21 | | \$14,500 |
| | M20 | | \$14,500 |
| | M19 | | \$14,500 |
| | M18 | \$14,044.97 | \$14,500 |
| | M17 | \$15,577.92 | \$14,500 |
| | M16 | \$14,743.41 | \$14,500 |
| | M15 | \$13,729 | \$14,500 |
| | M14 | \$14,789 | \$14,500 |
| | M13 | \$16,373 | \$14,500 |
| | M12 | \$14,167 | \$14,500 |
| | M11 | \$14,199 | \$14,500 |
| | M10 | \$14,161 | \$14,500 |
| | M09 | \$14,153 | \$14,500 |
| | M08 | \$14,681 | \$14,500 |
| | M07 | \$15,355 | \$14,500 |
| | M06 | \$14,874 | \$14,500 |
| | M05 | \$13,930 | \$14,500 |
| | M04 | \$15,537 | \$14,500 |
| | M03 | \$14,681 | \$14,500 |
| | M02 | \$15,283 | \$14,500 |
| | M01 | \$15,597 | \$14,500 |

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Strategy: Prepare and support youth and adults for employment
Agency: 300 - Dept of Social and Health Services

| 001310 Number of individuals achieving employment outcomes | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 707 |
| | Q7 | | 711 |
| | Q6 | | 711 |
| | Q5 | | 711 |
| | Q4 | | 707 |
| | Q3 | | 711 |
| | Q2 | | 711 |
| | Q1 | | 711 |
| 2011-13 | Q8 | 647 | 639 |
| | Q7 | 643 | 637 |
| | Q6 | 757 | 637 |
| | Q5 | 769 | 637 |
| | Q4 | 623 | 639 |
| | Q3 | 701 | 637 |
| | Q2 | 694 | 637 |
| | Q1 | 756 | 637 |
| 2009-11 | Q8 | 637 | 675 |
| | Q7 | 700 | 675 |
| | Q6 | 674 | 675 |
| | Q5 | 854 | 675 |
| | Q4 | 621 | 675 |
| | Q3 | 494 | 675 |
| | Q2 | 601 | 675 |
| | Q1 | 690 | 675 |

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Strategy: Prepare and support youth and adults for employment
Agency: 300 - Dept of Social and Health Services

| 002284 At the time a customer applies for services with DVR, they fill out a form called the Vocational Information Form. | | | |
|---|--------|----------|----------|
| Biennium | Period | Actual | Target |
| 2013-15 | M24 | | |
| | M23 | | |
| | M22 | | |
| | M21 | | |
| | M20 | | |
| | M19 | | |
| | M18 | | |
| | M17 | | |
| | M16 | | |
| | M15 | | |
| | M14 | | |
| | M13 | | |
| | M12 | | |
| | M11 | | |
| | M10 | | |
| | M09 | | |
| | M08 | | |
| | M07 | | |
| | M06 | | |
| | M05 | | |
| | M04 | | |
| | M03 | | |
| | M02 | | |
| | M01 | | |
| 2011-13 | M24 | | \$32,600 |
| | M23 | | \$32,600 |
| | M22 | | \$32,600 |
| | M21 | | \$32,600 |
| | M20 | | \$32,600 |
| | M19 | | \$32,600 |
| | M18 | \$33,308 | \$32,600 |
| | M17 | \$34,410 | \$32,600 |
| | M16 | \$42,244 | \$32,600 |
| | M15 | \$31,250 | \$32,600 |
| | M14 | \$26,965 | \$32,600 |
| | M13 | \$31,162 | \$32,600 |
| | M12 | \$29,627 | \$32,600 |

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Strategy: Prepare and support youth and adults for employment
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| | | | |
|---------|-----|----------|----------|
| 2011-13 | M11 | \$36,529 | \$32,600 |
| | M10 | \$28,979 | \$32,600 |
| | M09 | \$6,982 | \$32,600 |
| | M08 | \$29,370 | \$32,600 |
| | M07 | \$31,728 | \$32,600 |
| | M06 | \$36,194 | \$32,600 |
| | M05 | \$25,141 | \$32,600 |
| | M04 | \$42,260 | \$32,600 |
| | M03 | \$41,378 | \$32,600 |
| | M02 | \$35,807 | \$32,600 |
| | M01 | \$29,840 | \$32,600 |

Strategy: Prepare and support youth and adults for employment
Agency: 305 - Department of Veterans Affairs

A001 Administrative Services

The Department of Veterans Affairs (DVA) Administrative Services unit provides legislative, stakeholder, public, and federal Veterans' Administration (VA) coordination for the department. It is also the center of strategic planning and provides centralized support for all of the department's products and services, including budget, accounting, and payroll services; human resources; and publications and information services.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 18.9 | 18.9 | 18.9 |
| GFS | \$1,996,000 | \$1,900,000 | \$3,896,000 |
| Other | \$13,000 | \$13,000 | \$26,000 |
| Total | \$2,009,000 | \$1,913,000 | \$3,922,000 |

Expected Results

Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and performance tracking. As a result, DVA's customer focused work environment builds capacity, fosters leadership, and bolsters credibility.

| 000731 Agency governance and corporate management costs as a percentage of total agency operating costs. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 2.73% | 4% |
| | Q7 | 2.89% | 4% |
| | Q6 | 2.81% | 4% |
| | Q5 | 2.86% | 4% |
| | Q4 | 2.16% | 4% |
| | Q3 | 3.56% | 4% |
| | Q2 | 3.39% | 4% |
| | Q1 | 3.09% | 4% |
| 2009-11 | Q8 | 2.52% | 4% |
| | Q7 | 3.02% | 4% |
| | Q6 | 3.42% | 4% |
| | Q5 | 2.84% | 4% |
| | Q4 | 3.26% | 4% |
| | Q3 | 3.33% | 4% |
| | Q2 | 3.72% | 4% |
| | Q1 | 3.4% | 4% |

Strategy: Provide a capable workforce to execute government functions
Agency: 300 - Dept of Social and Health Services

A285 Direct Regional Administration and Field Support

Direct regional administration and staff support and direct service functions of staff who deliver services for Child Protection, Family Voluntary Services, Family Reconciliation, Child and Family Welfare Services, Adoption Support and Licensed Resources.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 896.2 | 777.2 | 836.7 |
| GFS | \$34,137,000 | \$34,349,000 | \$68,486,000 |
| Other | \$34,947,000 | \$33,620,000 | \$68,567,000 |
| Total | \$69,084,000 | \$67,969,000 | \$137,053,000 |

Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

| 002331 Percentage of the total budget devoted to program support. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | | 17.71% |
| | Q7 | | 17.71% |
| | Q6 | 17.8% | 17.71% |
| | Q5 | 18.2% | 17.71% |
| | Q4 | 17.27% | |
| | Q3 | 17.97% | |
| | Q2 | 17.63% | |
| | Q1 | 17.97% | |

Strategy: Provide cash, food, and shelter assistance
Agency: 103 - Department of Commerce

A013 Low-Income Home Energy Assistance Program

The Low-Income Home Energy Assistance Program (LIHEAP) is a federal block grant program authorized by the Low-Income Home Energy Assistance Act of 1981 (Title XXVI of PL 97 35, as amended). LIHEAP helps households with incomes below 125 percent of the federal poverty level meet the cost of home heating, avoid utility shut off, and reduce the use of unsafe heating alternatives. Commerce contracts with 26 community based organizations and local governments to provide funds directly to utility companies on behalf of eligible households. Contractors also provide energy education, furnace repair or replacement, and referrals for other services. Commerce is required to create a LIHEAP State Plan with participation from nonprofit organizations, low-income representatives, utility companies, and other community members. The agency administers contracts, monitors compliance, reimburses expenditures, provides technical assistance, establishes policies and procedures, operates a secure website for on line data entry and reporting, and evaluates contractor performance.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|-----------|----------------|
| FTE's | 7.2 | 7.1 | 7.2 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$72,064,000 | \$967,000 | \$73,031,000 |
| Total | \$72,064,000 | \$967,000 | \$73,031,000 |

Expected Results

Individuals below the 125 percent poverty line are able to heat and maintain utility services to their homes, and are trained to reduce the use of unsafe heating alternatives.

| 001067 Number of households served. Updated annually in October. | | | |
|--|--------|---------|---------|
| Biennium | Period | Actual | Target |
| 2013-15 | A3 | | 55,500 |
| | A2 | | 55,500 |
| 2011-13 | A3 | | 101,000 |
| | A2 | 84,914 | 101,000 |
| 2009-11 | A3 | 111,157 | 135,000 |
| | A2 | 97,664 | 70,000 |

Strategy: Provide cash, food, and shelter assistance
Agency: 103 - Department of Commerce

A065 Improve and Preserve the Affordability of Housing

These programs improve and preserve affordability of housing through energy conservation investments (such as insulating attics, walls, and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces), conservation-related health and safety actions (including indoor air quality, mold and lead paint hazard remediation), and other cost-effective necessary conservation-related repairs and retrofits (such as roof repair or replacement, plumbing and electrical fixes, ramp replacement). Program resources include U. S. Department of Energy, U. S. Department of Health and Human Services Low Income Housing Energy Assistance Program, Bonneville Power Administration, and state capital funds. Private and other non-state resources are leveraged through utility companies, rental housing owners, federal and state resources, and private grants. Commerce provides technical assistance to local, public, and private nonprofit agencies that deliver these services and coordinates program and technical training to maintain a qualified workforce.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 18.2 | 23.7 | 21.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$26,021,000 | \$17,682,000 | \$43,703,000 |
| Total | \$26,021,000 | \$17,682,000 | \$43,703,000 |

Expected Results

A qualified workforce improves and preserves low-income housing to ensure its affordability for low-income families.

Strategy: Provide cash, food, and shelter assistance
Agency: 103 - Department of Commerce

| 001237 Number of units preserved through weatherization and rehabilitation | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | 3,591 | |
| | Q7 | 2,618 | 754 |
| | Q6 | 1,041 | 898 |
| | Q5 | 831 | 793 |
| | Q4 | 1,568 | 1,080 |
| | Q3 | 1,669 | 1,079 |
| | Q2 | 1,487 | 1,080 |
| | Q1 | 1,439 | 1,079 |
| 2009-11 | Q8 | 2,239 | 1,251 |
| | Q7 | 1,522 | 1,321 |
| | Q6 | 1,986 | 1,512 |
| | Q5 | 2,227 | 1,630 |
| | Q4 | 2,193 | 1,932 |
| | Q3 | 2,873 | 2,309 |
| | Q2 | 1,707 | 1,844 |
| | Q1 | 865 | 507 |

A157 Homeless Housing and Assistance

This activity reduces homelessness and related social and economic costs, and helps people achieve their maximum level of employment and self-sufficiency. Homeless housing and assistance are provided through a range of services including short-term rent assistance to prevent evictions, emergency shelter, short-term rent assistance to move homeless and special needs people into stable housing, longer term transitional housing (up to two years), and permanent supportive housing. Local nonprofit organizations carry out this activity with funds that Commerce distributes through formula and competitive grants. Program resources include the state's Consolidated Homeless Grant, Housing and Essential Needs Grant, Washington Families Fund, and Independent Youth Housing Program. Federal resources include the Tenant Based Rental Assistance Program, Emergency Solutions Grant and the Continuum of Care Program. Operating assistance for housing projects is available from the state Housing Assistance Program for the Mentally Ill and federal Housing Opportunities for Persons with AIDS.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide cash, food, and shelter assistance
Agency: 103 - Department of Commerce

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 22.0 | 3.9 | 13.0 |
| GFS | \$30,029,000 | \$29,965,000 | \$59,994,000 |
| Other | \$27,864,000 | \$19,299,000 | \$47,163,000 |
| Total | \$57,893,000 | \$49,264,000 | \$107,157,000 |

Expected Results

Reduce the number of homeless individuals and provide those individuals the skills and information they need to reach self-sufficiency.

| 001245 Percent of households exiting to permanent housing. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 55% |
| | Q7 | | 55% |
| | Q6 | | 55% |
| | Q5 | | 55% |
| | Q4 | | 55% |
| | Q3 | | 55% |
| | Q2 | | 55% |
| | Q1 | | 55% |
| 2011-13 | Q8 | | 55% |
| | Q7 | 71% | 55% |
| | Q6 | 68% | 55% |
| | Q5 | 61% | 55% |
| | Q4 | 52% | 55% |
| | Q3 | 69% | 55% |
| | Q2 | 75% | 55% |
| | Q1 | 67% | 55% |
| 2009-11 | Q8 | 75.78% | 40% |
| | Q7 | 57.35% | 40% |
| | Q6 | 51% | 40% |
| | Q5 | 54% | 40% |
| | Q4 | 64% | 40% |
| | Q3 | 78% | 40% |
| | Q2 | 76% | 40% |
| | Q1 | 67% | 40% |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide cash, food, and shelter assistance
Agency: 103 - Department of Commerce

| 001243 Number of individuals provided shelter. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 9,000 |
| | Q7 | | 9,000 |
| | Q6 | | 9,000 |
| | Q5 | | 9,000 |
| | Q4 | | 9,000 |
| | Q3 | | 9,000 |
| | Q2 | | 9,000 |
| | Q1 | | 9,000 |
| 2011-13 | Q8 | | 9,000 |
| | Q7 | 12,825 | 9,000 |
| | Q6 | 12,987 | 9,000 |
| | Q5 | 10,630 | 9,000 |
| | Q4 | 11,200 | 9,000 |
| | Q3 | 13,280 | 9,000 |
| | Q2 | 12,707 | 9,000 |
| | Q1 | 11,840 | 9,000 |
| 2009-11 | Q8 | 8,107 | 10,947 |
| | Q7 | 10,603 | 13,656 |
| | Q6 | 10,395 | 13,532 |
| | Q5 | 11,246 | 12,065 |
| | Q4 | 10,110 | 10,083 |
| | Q3 | 10,807 | 18,062 |
| | Q2 | 10,276 | 12,529 |
| | Q1 | 10,701 | 9,351 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide cash, food, and shelter assistance
Agency: 103 - Department of Commerce

| 002022 This program provides housing and essential needs in the form of rent assistance and support for transportation and hygiene items. For RPM, we are tracking the number of people receiving housing assistance through this program. | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | | 4,300 |
| | Q7 | 9,573 | 3,850 |
| | Q6 | 7,479 | 3,400 |
| | Q5 | 6,511 | 2,900 |
| | Q4 | 5,318 | |
| | Q3 | 3,978 | |
| | Q2 | 2,222 | |
| | Q1 | 0 | |

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

F006 Automated Client Eligibility Systems (ACES)

The Automated Client Eligibility System (ACES) is a mission critical system in the DSHS Information Technology (IT) Portfolio. The system automates the eligibility determination and case maintenance process for the Temporary Assistance for Needy Families (TANF); Supplemental Nutrition Assistance Program (SNAP); and medical assistance programs.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 26.8 | 26.8 | 26.8 |
| GFS | \$11,817,000 | \$11,817,000 | \$23,634,000 |
| Other | \$10,385,000 | \$10,385,000 | \$20,770,000 |
| Total | \$22,202,000 | \$22,202,000 | \$44,404,000 |

Expected Results

Timely and accurate eligibility determination and issuance of benefits to clients.

F011 Retained Child Support

As a condition of eligibility for Temporary Assistance for Needy Families (TANF), custodial parents assign rights to child support payments to the state for each month they receive TANF. The Division of Child Support (DCS) collects millions of dollars annually on TANF and former TANF cases that are retained by the state.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|----------------|----------------|-----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$(26,879,000) | \$(25,653,000) | \$(52,532,000) |
| Other | \$(26,824,000) | \$(25,653,000) | \$(52,477,000) |
| Total | \$(53,703,000) | \$(51,306,000) | \$(105,009,000) |

Expected Results

Retain child support collected for a family member who has applied for or is receiving TANF cash assistance.

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

| 000459 Percent of current child support owed that is collected. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 66.6% |
| | Q7 | | 65.1% |
| | Q6 | | 65.1% |
| | Q5 | | 65.5% |
| | Q4 | | 67% |
| | Q3 | | 65.3% |
| | Q2 | | 65.2% |
| | Q1 | | 65.8% |
| 2011-13 | Q8 | 65.3% | 65.5% |
| | Q7 | 63.8% | 65% |
| | Q6 | 64.6% | 64% |
| | Q5 | 63.7% | 64% |
| | Q4 | 65.2% | 66.5% |
| | Q3 | 63.9% | 65% |
| | Q2 | 64.2% | 64% |
| | Q1 | 64.1% | 64% |
| 2009-11 | Q8 | 65.2% | 66.1% |
| | Q7 | 63.9% | 64.5% |
| | Q6 | 64.3% | 64.5% |
| | Q5 | 64.8% | 65% |
| | Q4 | 66.1% | 66.5% |
| | Q3 | 65.4% | 64.7% |
| | Q2 | 65% | 64.7% |
| | Q1 | 65.5% | 65.2% |

F024 Diversion Cash Assistance (DCA)

Diversion Cash Assistance (DCA) provides alternative assistance for families who have a short term need and do not wish to receive Temporary Assistance for Needy Families (TANF) assistance. Eligible families must meet the income and resource requirements for TANF, but demonstrate they expect to have income and resources to meet their long-term needs. DCA can help families with expenses such as housing, transportation, medical bills, and employment. This benefit is available once in each 12-month period for each adult applicant. If the recipient receives TANF cash assistance within 12 months of receiving DCA, a pro-rated portion of the DCA benefit is recovered by deduction from the recipient's monthly cash grant.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|-------------|-------------|----------------|
| FTE's | 4.2 | 3.9 | 4.1 |
| GFS | \$8,623,000 | \$8,618,000 | \$17,241,000 |
| Other | \$99,000 | \$97,000 | \$196,000 |
| Total | \$8,722,000 | \$8,715,000 | \$17,437,000 |

Expected Results

Prevent families with short-term financial needs from entering the public assistance system.

F038 Supplemental Nutrition Assistance Program (SNAP)

Community Services Division (CSD) staff determine eligibility and provide case management services for the federal Supplemental Nutrition Assistance Program (SNAP). SNAP provides food assistance to low-income individuals and families based on income and resource standards established by the federal government. This activity also includes federal funding for Basic Food Education and Outreach, Nutrition Education, and the Basic Food Employment and Training (BFE&T) program. The BFE&T program provides job search and skills training to SNAP recipients not participating in the state's Temporary Assistance for Needy Families (TANF) program.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|--------------|--------------|----------------|
| FTE's | 639.2 | 632.7 | 636.0 |
| GFS | \$38,056,000 | \$37,415,000 | \$75,471,000 |
| Other | \$35,603,000 | \$36,896,000 | \$72,499,000 |
| Total | \$73,659,000 | \$74,311,000 | \$147,970,000 |

Expected Results

Maintain a safety net for people in need. Reduce hunger and food insecurity.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

| 000555 Food Stamp accuracy rate. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | M24 | | 96.58% |
| | M23 | | 96.58% |
| | M22 | | 96.58% |
| | M21 | | 96.58% |
| | M20 | | 96.58% |
| | M19 | | 96.58% |
| | M18 | | 96.58% |
| | M17 | | 96.58% |
| | M16 | | 96.58% |
| | M15 | | 96.58% |
| | M14 | | 96.58% |
| | M13 | | 96.58% |
| | M12 | | 96.58% |
| | M11 | | 96.58% |
| | M10 | | 96.58% |
| | M09 | | 96.58% |
| | M08 | | 96.58% |
| | M07 | | 96.58% |
| | M06 | | 96.58% |
| | M05 | | 96.58% |
| | M04 | | 96.58% |
| | M03 | | 96.58% |
| | M02 | | 96.58% |
| | M01 | | 96.58% |
| 2011-13 | M24 | | 96.2% |
| | M23 | | 96.2% |
| | M22 | | 96.2% |
| | M21 | | 96.2% |
| | M20 | 97.7% | 96.2% |
| | M19 | 97.6% | 96.2% |
| | M18 | 96.85% | 96.2% |
| | M17 | 96.78% | 96.2% |
| | M16 | 95.6% | 96.2% |
| | M15 | 97.6% | 96.2% |
| | M14 | 97.6% | 96.2% |
| | M13 | 97.5% | 96.2% |
| | M12 | 97.8% | 96.2% |
| | M11 | 97.9% | 96.2% |
| | M10 | 97.7% | 96.2% |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

| | | | |
|---------|-----|-------|-------|
| 2011-13 | M09 | 97.9% | 96.2% |
| | M08 | 97.8% | 96.2% |
| | M07 | 97.6% | 96.2% |
| | M06 | 97.5% | 96.2% |
| | M05 | 96.8% | 96.2% |
| | M04 | 97.5% | 96.2% |
| | M03 | 96.3% | 96.2% |
| | M02 | 96.3% | 96.2% |
| | M01 | 96.4% | 96.2% |
| 2009-11 | M24 | 96.1% | 96.2% |
| | M23 | 95.8% | 96.2% |
| | M22 | 95.6% | 96.2% |
| | M21 | 95.4% | 96.2% |
| | M20 | 95.4% | 96.2% |
| | M19 | 95.8% | 96.2% |
| | M18 | 95.8% | 96.2% |
| | M17 | 96.2% | 96.2% |
| | M16 | 97.8% | 96.2% |
| | M15 | 96.8% | 94% |
| | M14 | 96.8% | 94% |
| | M13 | 96.9% | 94% |
| | M12 | 96.8% | 94% |
| | M11 | 96.8% | 94% |
| | M10 | 96.6% | 94% |
| | M09 | 96.9% | 94% |
| | M08 | 97% | 94% |
| | M07 | 97% | 94% |
| | M06 | 97.1% | 94% |
| | M05 | 98.5% | 94% |
| | M04 | 98.5% | 94% |
| | M03 | 98.1% | 94% |
| | M02 | 98% | 94% |
| | M01 | 97.9% | 94% |

F039 Aged, Blind or Disabled and Pregnant Women Assistance Program

The Aged, Blind, or Disabled Program provides financial grants to low-income adults who are age 65 or older, blind, or likely to meet Supplemental Security Income (SSI) disability criteria. This activity also includes the cost of Incapacity Examinations and SSI Consultative Evaluations. The Pregnant Women Assistance Program provides financial grants to eligible women who are pregnant and ineligible for Temporary Assistance for Needy Families (TANF) program and State Family Assistance (SFA) for reasons other than a refusal to cooperate with TANF/SFA requirements.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 62.3 | 59.2 | 60.8 |
| GFS | \$29,029,000 | \$36,852,000 | \$65,881,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$29,029,000 | \$36,852,000 | \$65,881,000 |

Expected Results

Provide a safety net for disabled, elderly, and otherwise unemployable individuals.

F042 Immigrant State Food Assistance

The Immigrant State Food Assistance Program (FAP) provides food assistance for legal immigrants who are no longer eligible for federal food assistance. Benefit are determined by the size of the household, as well as the net income of the assistance unit.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 46.7 | 44.5 | 45.6 |
| GFS | \$18,143,000 | \$17,573,000 | \$35,716,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$18,143,000 | \$17,573,000 | \$35,716,000 |

Expected Results

Reduce hunger and food insecurity.

F078 Program Support

Program Support staff provide administrative and technical support for all activities within the Community Services Division and Office of the Assistant Secretary. Included are policy and program development, legislative and regional coordination, fiscal planning, budgeting, quality assurance, and information technology.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 395.0 | 394.2 | 394.6 |
| GFS | \$67,995,000 | \$69,637,000 | \$137,632,000 |
| Other | \$26,995,000 | \$27,808,000 | \$54,803,000 |
| Total | \$94,990,000 | \$97,445,000 | \$192,435,000 |

Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

F083 Refugee Assistance Income

Refugee Assistance provides cash grants to needy refugees who have settled in Washington State to help them become self-sufficient. The population served are refugees authorized by the U.S. State Department to immigrate into the country and are granted permanent residence. Eligibility is based on the same financial need criteria established for the Temporary Assistance for Needy Families (TANF) program. Recipients of Refugee Cash Assistance are not eligible for TANF.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 3.1 | 3.1 | 3.1 |
| GFS | \$16,000 | \$15,000 | \$31,000 |
| Other | \$1,834,000 | \$1,841,000 | \$3,675,000 |
| Total | \$1,850,000 | \$1,856,000 | \$3,706,000 |

Expected Results

Help refugees establish a new life in the United States through resettlement assistance.

F100 Temporary Assistance for Needy Families (TANF)

TANF grants provide monthly cash assistance to needy families with children and to low-income pregnant women. Eligibility is determined by comparing the family's countable income to the grant payment standard for the applicant's household size. Funding for the program is shared by state and federal governments.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 14.3 | 0.5 | 7.4 |
| GFS | \$52,398,000 | \$44,455,000 | \$96,853,000 |
| Other | \$159,153,000 | \$159,929,000 | \$319,082,000 |
| Total | \$211,551,000 | \$204,384,000 | \$415,935,000 |

Expected Results

Help low-income families meet their basic needs.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

| 000457 | | | |
|--|--------|--------|--------|
| Percent of parents participating at federal requirements for All-Family caseloads | | | |
| Biennium | Period | Actual | Target |
| 2013-15 | M24 | | 30.3% |
| | M23 | | 30.3% |
| | M22 | | 30.3% |
| | M21 | | 30.3% |
| | M20 | | 30.3% |
| | M19 | | 30.3% |
| | M18 | | 30.3% |
| | M17 | | 30.3% |
| | M16 | | 30.3% |
| | M15 | | 30.3% |
| | M14 | | 30.3% |
| | M13 | | 30.3% |
| | M12 | | 30.3% |
| | M11 | | 30.3% |
| | M10 | | 30.3% |
| | M09 | | 30.3% |
| | M08 | | 30.3% |
| | M07 | | 30.3% |
| | M06 | | 30.3% |
| | M05 | | 30.3% |
| | M04 | | 30.3% |
| | M03 | | 12.5% |
| | M02 | | 12.5% |
| | M01 | | 12.5% |
| 2011-13 | M24 | | 12.5% |
| | M23 | | 12.5% |
| | M22 | 13.3% | 12.5% |
| | M21 | 10.7% | 12.5% |
| | M20 | 11.2% | 12.5% |
| | M19 | 10.9% | 12.5% |
| | M18 | 8.7% | 12.5% |
| | M17 | 15.1% | 12.5% |
| | M16 | 12.5% | 12.5% |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

| | | | |
|---------|-----|-------|-------|
| 2011-13 | M15 | 9.5% | 14.6% |
| | M14 | 10.8% | 14.6% |
| | M13 | 10.7% | 14.6% |
| | M12 | 10.3% | 14.6% |
| | M11 | 13.2% | 14.6% |
| | M10 | 11.7% | 14.6% |
| | M09 | 11.2% | 14.6% |
| | M08 | 11.1% | 14.6% |
| | M07 | 10.2% | 14.6% |
| | M06 | 9.5% | 14.6% |
| | M05 | 12.3% | 14.6% |
| | M04 | 11.8% | 14.6% |
| | M03 | 9.7% | 0.5% |
| | M02 | 11.7% | 0.5% |
| | M01 | 12.5% | 0.5% |
| 2009-11 | M24 | 13.9% | 0.5% |
| | M23 | 16.4% | 0.5% |
| | M22 | 16.2% | 0.5% |
| | M21 | 15.5% | 0.5% |
| | M20 | 14.8% | 0.5% |
| | M19 | 14.7% | 0.5% |
| | M18 | 14.6% | 0.5% |
| | M17 | 17.4% | 0.5% |
| | M16 | 17.4% | 0.5% |
| | M15 | 12.1% | 0% |
| | M14 | 15.4% | 0% |
| | M13 | 15.7% | 0% |
| | M12 | 16% | 0% |
| | M11 | 17.3% | 0% |
| | M10 | 17.6% | 0% |
| | M09 | 17% | 0% |
| | M08 | 15.9% | 0% |
| | M07 | 16.1% | 0% |
| | M06 | 15.6% | 0% |
| | M05 | 21.4% | 0% |
| | M04 | 16.4% | 0% |
| | M03 | 15.3% | 0% |
| | M02 | 14.7% | 0% |
| | M01 | 17.3% | 0% |

Strategy: Provide cash, food, and shelter assistance
Agency: 495 - Department of Agriculture

A028 Food Assistance and Distribution

The Food Assistance and Distribution program distributes state and federal funds and food provided by the U.S. Department of Agriculture to 32 tribes and through local community organizations that work with more than 450 food banks, food pantries and meal programs to combat hunger and improve the health of low income individuals and families. Staff develop and issue contracts and funding; provide food ordering, warehousing and shipping logistics services; participate in emergency management, including food recalls; offer technical assistance and nutrition education information; and monitor compliance with state and federal requirements. (General Fund State, General Fund Federal)

| | FY 2014 | FY 2015 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 6.4 | 6.4 | 6.4 |
| GFS | \$5,309,000 | \$5,304,000 | \$10,613,000 |
| Other | \$2,215,000 | \$2,215,000 | \$4,430,000 |
| Total | \$7,524,000 | \$7,519,000 | \$15,043,000 |

Expected Results

Tribes and local organizations that participate in the statewide emergency food system will increase their capacity to provide nutritious food and operate efficiently.

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

A007 Behavioral Rehabilitative Services (BRS)

Behavior Rehabilitative Services contracts with community agencies for rehabilitation services for children and youth with serious emotional, behavioral, or medical difficulties who cannot be adequately served in family foster care. This is a higher level of care and treatment for children and youth with the most severe needs. This service also supports providing intensive in-home services to help stabilize and support a high needs youth in a family home setting.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$37,473,000 | \$37,473,000 | \$74,946,000 |
| Other | \$17,000,000 | \$17,000,000 | \$34,000,000 |
| Total | \$54,473,000 | \$54,473,000 | \$108,946,000 |

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

| 002332 Number of children in a BRS placement. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 766 |
| | Q7 | | 763 |
| | Q6 | | 760 |
| | Q5 | | 757 |
| | Q4 | | 754 |
| | Q3 | | 751 |
| | Q2 | | 748 |
| | Q1 | | 745 |
| 2011-13 | Q8 | 733 | 742 |
| | Q7 | 734 | 739 |
| | Q6 | 678 | 736 |
| | Q5 | 632 | 733 |
| | Q4 | 734 | |
| | Q3 | 714 | |
| | Q2 | 770 | |
| | Q1 | 815 | |

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 000307 Percentage of foster children placed with extended family members. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | A3 | | 39% |
| | A2 | | 39% |
| 2011-13 | A3 | 40.32% | 39% |
| | A2 | 39.6% | 39% |
| 2009-11 | A3 | | |
| | A3 | 38.1% | 39% |
| | A2 | | |
| | A2 | 38.2% | 39% |
| | A2 | | |
| | A1 | | |
| | A1 | | |

A027 Child Welfare Licensed Resources

The Division of Licensed Resources (DLR) is responsible for licensing and monitoring family foster and group homes, training and support of foster parents, and the investigation of complaints concerning the health and safety of children and the quality of care provided in foster care facilities.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 154.3 | 154.1 | 154.2 |
| GFS | \$7,258,000 | \$7,232,000 | \$14,490,000 |
| Other | \$4,543,000 | \$4,560,000 | \$9,103,000 |
| Total | \$11,801,000 | \$11,792,000 | \$23,593,000 |

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

| 000309 Average number of open cases carried per social worker at fiscal year end. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | 21 |
| | A2 | | 19.8 |
| 2009-11 | A3 | 19.6 | 18 |
| | A2 | 14.8 | 18 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 000306 Number of child abuse/neglect referrals accepted for investigation. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 10,814 |
| | Q7 | | 10,386 |
| | Q6 | | 9,025 |
| | Q5 | | 8,668 |
| | Q4 | | 10,519 |
| | Q3 | | 10,310 |
| | Q2 | | 8,820 |
| | Q1 | | 8,486 |
| 2011-13 | Q8 | 11,059 | 11,407 |
| | Q7 | 10,173 | 11,241 |
| | Q6 | 9,285 | 11,078 |
| | Q5 | 8,704 | 10,911 |
| | Q4 | 10,882 | 10,744 |
| | Q3 | 10,605 | 10,578 |
| | Q2 | 9,050 | 10,413 |
| | Q1 | 8,724 | 10,246 |
| 2009-11 | Q8 | 10,502 | 8,942 |
| | Q7 | 10,381 | 8,983 |
| | Q6 | 8,741 | 7,672 |
| | Q5 | 8,575 | 7,744 |
| | Q4 | 10,174 | 9,069 |
| | Q3 | 9,946 | 9,400 |
| | Q2 | 8,670 | 8,117 |
| | Q1 | 8,159 | 7,534 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 002330 Number of licensed foster homes. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 5,100 |
| | Q7 | | 5,100 |
| | Q6 | | 5,100 |
| | Q5 | | 5,100 |
| | Q4 | | 5,100 |
| | Q3 | | 5,100 |
| | Q2 | | 5,100 |
| | Q1 | | 5,100 |
| 2011-13 | Q8 | 5,128 | 4,925 |
| | Q7 | 5,151 | 5,006 |
| | Q6 | 5,168 | 5,089 |
| | Q5 | 5,159 | 5,171 |
| | Q4 | 5,267 | |
| | Q3 | 5,317 | |
| | Q2 | 5,409 | |
| | Q1 | 5,499 | |

C069 Other Community Mental Health Services

The Mental Health Block Grant provides funds for activities such as the Mental Health Planning and Advisory Council, training, education, and support services to consumers, mental health professionals, and advocates. Funding supports the Program for Assertive Community Treatment (PACT) teams, Spokane Acute Care Diversion, Long-Term Involuntary Treatment Act (ITA), and the Program for Active Living Skills (PALS).

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|--------------|--------------|----------------|
| FTE's | 2.9 | 2.9 | 2.9 |
| GFS | \$12,360,000 | \$14,504,000 | \$26,864,000 |
| Other | \$9,023,000 | \$9,188,000 | \$18,211,000 |
| Total | \$21,383,000 | \$23,692,000 | \$45,075,000 |

Expected Results

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals, families and communities in Washington State.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 001107 Eastern Washington Regional Support Networks average daily utilization of state hospital civil beds. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 192 |
| | Q7 | | 192 |
| | Q6 | | 192 |
| | Q5 | | 192 |
| | Q4 | | 192 |
| | Q3 | | 192 |
| | Q2 | | 192 |
| | Q1 | | 192 |
| 2011-13 | Q8 | | 192 |
| | Q7 | 172.07 | 192 |
| | Q6 | 174.26 | 192 |
| | Q5 | 184.4 | 192 |
| | Q4 | 177.6 | 192 |
| | Q3 | 180.36 | 192 |
| | Q2 | 184.62 | 192 |
| | Q1 | 185.93 | 192 |
| 2009-11 | Q8 | 183.21 | 192 |
| | Q7 | 179.59 | 192 |
| | Q6 | 177.37 | 192 |
| | Q5 | 186 | 192 |
| | Q4 | 186.35 | 192 |
| | Q3 | 182.96 | 192 |
| | Q2 | 180.05 | 192 |
| | Q1 | 184.05 | 192 |

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 001105 Western Washington Regional Support Networks average daily utilization of state hospital civil beds. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 557 |
| | Q7 | | 557 |
| | Q6 | | 557 |
| | Q5 | | 557 |
| | Q4 | | 557 |
| | Q3 | | 557 |
| | Q2 | | 557 |
| | Q1 | | 557 |
| 2011-13 | Q8 | | 557 |
| | Q7 | 543.84 | 557 |
| | Q6 | 547.12 | 557 |
| | Q5 | 530.08 | 557 |
| | Q4 | 516.18 | 557 |
| | Q3 | 516.57 | 557 |
| | Q2 | 528.3 | 557 |
| | Q1 | 525.85 | 557 |
| 2009-11 | Q8 | 524.87 | 557 |
| | Q7 | 530.02 | 557 |
| | Q6 | 532.8 | 587 |
| | Q5 | 542.09 | 587 |
| | Q4 | 558.93 | 587 |
| | Q3 | 571.36 | 587 |
| | Q2 | 558.5 | 587 |
| | Q1 | 544.07 | 587 |

D036 Field Services

Field Services staff provide case management for clients with developmental disabilities. This includes assisting in determining service needs, providing ongoing information and referral, completing assessments and service plans, locating providers, and authorize services. Staff also develop and monitor contracted community services, provide technical assistance to private contractors, and coordinate the planning and delivery of training services with county governments.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 569.8 | 571.2 | 570.5 |
| GFS | \$30,985,000 | \$31,602,000 | \$62,587,000 |
| Other | \$21,224,000 | \$21,129,000 | \$42,353,000 |
| Total | \$52,209,000 | \$52,731,000 | \$104,940,000 |

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

Expected Results

Staff ensure that individuals receive needed services for which they are eligible and for which funding is available, and monitor clients over time to respond to changes in service needs and continue to serve clients in the community whenever possible. Client assessments and service plans are completed and current, ensuring compliance with federal regulations and continued participation in Medicaid programs.

| 001128 Percentage of clients living in the community with paid services | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 96% |
| | Q7 | 96.05% | 96% |
| | Q6 | 96.08% | 96% |
| | Q5 | 96.01% | 96% |
| | Q4 | 95.96% | 96% |
| | Q3 | 95.96% | 96% |
| | Q2 | 95.98% | 96% |
| | Q1 | 95.91% | 96% |
| 2009-11 | Q8 | 95.94% | 95.5% |
| | Q7 | 96.01% | 95.5% |
| | Q6 | 95.99% | 95.5% |
| | Q5 | 95.86% | 95.5% |
| | Q4 | 95.79% | 95.5% |
| | Q3 | 95.77% | 95.79% |
| | Q2 | 95.65% | 95.77% |
| | Q1 | 95.53% | 95.68% |

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 001935 Percent of total DDD budget devoted to field support | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 5% |
| | Q7 | 5% | 5% |
| | Q6 | 5% | 5% |
| | Q5 | 5% | 5% |
| | Q4 | 5% | 5% |
| | Q3 | 5% | 5% |
| | Q2 | 4.5% | 5% |
| | Q1 | 4.6% | 5% |
| 2009-11 | Q8 | 4.4% | 5% |
| | Q7 | 4.4% | 5% |
| | Q6 | 4.6% | 5% |
| | Q5 | 4.6% | 5% |
| | Q4 | 4.6% | 5% |
| | Q3 | 4.7% | 5% |
| | Q2 | 4.7% | 5% |
| | Q1 | 4.6% | 5% |

D070 Other Community Programs

Other Community Programs prevent the institutionalization of people with developmental disabilities by maintaining them safely in the community. Services include provider background checks, respite care for Medicaid waiver clients who live with their family, and support services paid under the federally required State Supplemental Payment program. It also includes crisis intervention diversion beds contracted with mental health Regional Support Networks (RSNs) to prevent state psychiatric hospitalization of clients with developmental disabilities.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|--------------|--------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$18,284,000 | \$20,042,000 | \$38,326,000 |
| Other | \$8,676,000 | \$13,677,000 | \$22,353,000 |
| Total | \$26,960,000 | \$33,719,000 | \$60,679,000 |

Expected Results

Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment. Respite services are delivered for waiver clients to relieve family caregiver stress and prevent long-term use of more costly services. Payments are made to families on time to ensure federal compliance with the State Supplemental Payment program.

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 001128 Percentage of clients living in the community with paid services | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 96% |
| | Q7 | 96.05% | 96% |
| | Q6 | 96.08% | 96% |
| | Q5 | 96.01% | 96% |
| | Q4 | 95.96% | 96% |
| | Q3 | 95.96% | 96% |
| | Q2 | 95.98% | 96% |
| | Q1 | 95.91% | 96% |
| 2009-11 | Q8 | 95.94% | 95.5% |
| | Q7 | 96.01% | 95.5% |
| | Q6 | 95.99% | 95.5% |
| | Q5 | 95.86% | 95.5% |
| | Q4 | 95.79% | 95.5% |
| | Q3 | 95.77% | 95.79% |
| | Q2 | 95.65% | 95.77% |
| | Q1 | 95.53% | 95.68% |

D074 Personal Care

Personal care services serve clients in a community setting instead of in institutions. Clients have a range of acuity and receive assistance with activities of daily living such as personal hygiene, toileting, bathing, dressing, cooking, assistance with medication, and eating. Clients receive assistance from the provider for completing household tasks which include shopping, laundry and housework, and transportation to medical appointments. The majority of clients live at home with their families and have contracted providers such as home care Agency Providers (APs) or Individual Providers (IPs). Some clients reside in Adult Family Homes or Boarding Homes. Clients meet the financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the developmental disabilities Medicaid waivers. This activity also includes statutorily required training for providers.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$140,449,000 | \$149,013,000 | \$289,462,000 |
| Other | \$140,633,000 | \$149,419,000 | \$290,052,000 |
| Total | \$281,082,000 | \$298,432,000 | \$579,514,000 |

Expected Results

Personal care services enable clients to remain in their own home or a relative's home, or in an Adult Family Home or Assisted Living Facility, preventing or delaying a move to more costly institutional care.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 001925 DD clients receiving in home Personal Care services in the community | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 13,581 |
| | Q7 | 12,146 | 13,514 |
| | Q6 | 12,319 | 13,447 |
| | Q5 | 12,407 | 13,380 |
| | Q4 | 12,591 | 13,312 |
| | Q3 | 12,649 | 13,245 |
| | Q2 | 12,733 | 13,208 |
| | Q1 | 13,080 | 13,457 |
| 2009-11 | Q8 | 13,019 | 13,000 |
| | Q7 | 12,910 | 12,800 |
| | Q6 | 12,844 | 12,750 |
| | Q5 | 12,771 | 12,750 |
| | Q4 | 12,737 | 12,660 |
| | Q3 | 12,675 | 12,660 |
| | Q2 | 12,651 | 12,869 |
| | Q1 | 12,555 | 12,741 |

| 001603 Total average cost per client for the four DD HCBS waivers. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | \$3,853.92 |
| | Q7 | \$2,636.86 | \$3,862.76 |
| | Q6 | \$2,678.9 | \$3,871.71 |
| | Q5 | \$4,039.38 | \$3,880.78 |
| | Q4 | \$3,941.13 | \$3,898.5 |
| | Q3 | \$3,935.37 | \$3,899.27 |
| | Q2 | \$3,927.93 | \$3,908.71 |
| | Q1 | \$3,888.9 | \$3,918.27 |
| 2009-11 | Q8 | \$3,964.34 | \$3,908.24 |
| | Q7 | \$3,856.1 | \$3,858.26 |
| | Q6 | \$3,903.79 | \$3,977.13 |
| | Q5 | \$3,966.82 | \$4,028.22 |
| | Q4 | \$3,936.46 | \$3,914.25 |
| | Q3 | \$3,861.02 | \$3,838.02 |
| | Q2 | \$3,921.77 | \$3,883.84 |
| | Q1 | \$3,995.68 | \$3,964.4 |

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 001128 Percentage of clients living in the community with paid services | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 96% |
| | Q7 | 96.05% | 96% |
| | Q6 | 96.08% | 96% |
| | Q5 | 96.01% | 96% |
| | Q4 | 95.96% | 96% |
| | Q3 | 95.96% | 96% |
| | Q2 | 95.98% | 96% |
| | Q1 | 95.91% | 96% |
| 2009-11 | Q8 | 95.94% | 95.5% |
| | Q7 | 96.01% | 95.5% |
| | Q6 | 95.99% | 95.5% |
| | Q5 | 95.86% | 95.5% |
| | Q4 | 95.79% | 95.5% |
| | Q3 | 95.77% | 95.79% |
| | Q2 | 95.65% | 95.77% |
| | Q1 | 95.53% | 95.68% |

D076 Professional Services

Professional Services are contracted professional services provided to clients with developmental disabilities. These Medicaid waiver clients receive services designed to maintain them in the community and prevent institutionalization. Services include medical and dental services, technical assistance, and therapeutic services like counseling/behavioral management, and speech, occupational, and physical therapy.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$4,780,000 | \$4,780,000 | \$9,560,000 |
| Other | \$4,476,000 | \$4,476,000 | \$8,952,000 |
| Total | \$9,256,000 | \$9,256,000 | \$18,512,000 |

Expected Results

Professional services are delivered to waiver clients to support the clients' medical and behavioral needs in order for them to remain in the community and avoid more costly institutionalization.

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 001128 Percentage of clients living in the community with paid services | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 96% |
| | Q7 | 96.05% | 96% |
| | Q6 | 96.08% | 96% |
| | Q5 | 96.01% | 96% |
| | Q4 | 95.96% | 96% |
| | Q3 | 95.96% | 96% |
| | Q2 | 95.98% | 96% |
| | Q1 | 95.91% | 96% |
| 2009-11 | Q8 | 95.94% | 95.5% |
| | Q7 | 96.01% | 95.5% |
| | Q6 | 95.99% | 95.5% |
| | Q5 | 95.86% | 95.5% |
| | Q4 | 95.79% | 95.5% |
| | Q3 | 95.77% | 95.79% |
| | Q2 | 95.65% | 95.77% |
| | Q1 | 95.53% | 95.68% |

D079 Program Support for Developmental Disabilities

Program Support staff provide administrative and technical support for all activities within the Division of Developmental Disabilities. Included are policy and program development, legislative and regional coordination, and coordination with Management Services (Long-Term Care activity E051) for fiscal planning, budgeting, and information technology.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|-------------|-------------|----------------|
| FTE's | 19.2 | 19.2 | 19.2 |
| GFS | \$3,343,000 | \$3,393,000 | \$6,736,000 |
| Other | \$1,580,000 | \$1,577,000 | \$3,157,000 |
| Total | \$4,923,000 | \$4,970,000 | \$9,893,000 |

Expected Results

Central administration promotes consistency in the statewide application of legislative policy and programs and compliance with state and federal regulations. The administrative function provides for the infrastructure necessary to facilitate direct client services efficiently.

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

D087 Residential Program

The Residential Program integrates clients with developmental disabilities into the community. Contracted Residential Programs, such as supported living and group homes, are provided as alternatives to institutionalization for clients who meet federal criteria for institutional level of care but choose to waive those services in favor of community placement. Clients meet the financial and functional eligibility criteria for the Medicaid Core waiver. Residential services can range from a few hours a month to up to 24/7 care based on acuity of the client.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$187,356,000 | \$194,293,000 | \$381,649,000 |
| Other | \$184,541,000 | \$191,506,000 | \$376,047,000 |
| Total | \$371,897,000 | \$385,799,000 | \$757,696,000 |

Expected Results

Clients participate in the activities in their Individual Service Plan to enable them to acquire necessary behaviors to live at their maximum level of independence, be employed, and avoid institutionalization.

| 001128 Percentage of clients living in the community with paid services | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 96% |
| | Q7 | 96.05% | 96% |
| | Q6 | 96.08% | 96% |
| | Q5 | 96.01% | 96% |
| | Q4 | 95.96% | 96% |
| | Q3 | 95.96% | 96% |
| | Q2 | 95.98% | 96% |
| | Q1 | 95.91% | 96% |
| 2009-11 | Q8 | 95.94% | 95.5% |
| | Q7 | 96.01% | 95.5% |
| | Q6 | 95.99% | 95.5% |
| | Q5 | 95.86% | 95.5% |
| | Q4 | 95.79% | 95.5% |
| | Q3 | 95.77% | 95.79% |
| | Q2 | 95.65% | 95.77% |
| | Q1 | 95.53% | 95.68% |

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

D095 State Operated Living Alternatives

The State Operated Living Alternatives (SOLA) program is similar to the "Residential Program" activity, except staffing supports are provided by state employees. While Residential Program contractors may choose not to serve some clients, SOLA is a 'zero-reject' option for clients who are not able to be placed in the Residential Program and otherwise would be in an RHC.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|--------------|--------------|----------------|
| FTE's | 314.0 | 314.0 | 314.0 |
| GFS | \$9,186,000 | \$9,450,000 | \$18,636,000 |
| Other | \$9,400,000 | \$9,202,000 | \$18,602,000 |
| Total | \$18,586,000 | \$18,652,000 | \$37,238,000 |

Expected Results

Clients participate in the activities in their Individual Service Plan to enable them to acquire necessary behaviors to live at their maximum level of independence, be employed, and avoid institutionalization.

| 001128 Percentage of clients living in the community with paid services | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 96% |
| | Q7 | 96.05% | 96% |
| | Q6 | 96.08% | 96% |
| | Q5 | 96.01% | 96% |
| | Q4 | 95.96% | 96% |
| | Q3 | 95.96% | 96% |
| | Q2 | 95.98% | 96% |
| | Q1 | 95.91% | 96% |
| 2009-11 | Q8 | 95.94% | 95.5% |
| | Q7 | 96.01% | 95.5% |
| | Q6 | 95.99% | 95.5% |
| | Q5 | 95.86% | 95.5% |
| | Q4 | 95.79% | 95.5% |
| | Q3 | 95.77% | 95.79% |
| | Q2 | 95.65% | 95.77% |
| | Q1 | 95.53% | 95.68% |

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

E049 Adult Day Health Community Services

Adult Day Health Community Services (ADH) is a supervised daytime program providing nursing and rehabilitative therapy services to adults with medical or disabling conditions. Services are provided in centers and clients typically attend an average of 2 to 3 days per week. Clients attending ADH also receive other services such as home care or residential services. Clients must be functionally and financially eligible for Medicaid, be enrolled on the Community Options Program Entry System (COPES) waiver, and have a skilled nursing or rehabilitation need, as determined by a doctor. Case managers review eligibility and ongoing need for services. ADH services are provided under contract, and centers are monitored by the Area Agencies on Aging (AAAs).

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$5,321,000 | \$5,533,000 | \$10,854,000 |
| Other | \$5,321,000 | \$5,532,000 | \$10,853,000 |
| Total | \$10,642,000 | \$11,065,000 | \$21,707,000 |

Expected Results

ADH services supplement other services in order to delay or eliminate the need for hospital or nursing facility services.

| 001937 Clients who can be served in the Community for the cost of one Nursing Home Client. | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 2.9 |
| | Q7 | 2.6 | 2.9 |
| | Q6 | 2.8 | 2.9 |
| | Q5 | 2.9 | 2.9 |
| | Q4 | 3 | 2.9 |
| | Q3 | 2.7 | 2.9 |
| | Q2 | 2.9 | 2.9 |
| | Q1 | 2.9 | 2.9 |
| 2009-11 | Q8 | 2.8 | 2.5 |
| | Q7 | 2.8 | 2.4 |
| | Q6 | 2.8 | 2.5 |
| | Q5 | 2.9 | 2.5 |
| | Q4 | 2.9 | 2.4 |
| | Q3 | 2.6 | 2.1 |
| | Q2 | 2.6 | 2.1 |
| | Q1 | 2.5 | 2.2 |

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 001345 Percent of long-term care clients living in in-home or residential community settings. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | 83.1% | 84% |
| | Q7 | 83.1% | 84% |
| | Q6 | 82.9% | 84% |
| | Q5 | 82.9% | 84% |
| | Q4 | 82.9% | 84% |
| | Q3 | 82.7% | 84% |
| | Q2 | 82.7% | 84% |
| | Q1 | 82.4% | 84% |
| 2009-11 | Q8 | 82.1% | 81.9% |
| | Q7 | 81.7% | 81.7% |
| | Q6 | 81.4% | 81.5% |
| | Q5 | 81.2% | 81.3% |
| | Q4 | 80.9% | 81.1% |
| | Q3 | 80.5% | 80.9% |
| | Q2 | 80.3% | 80.7% |
| | Q1 | 80% | 80.5% |

E050 Adult Family Home Community Services

Adult Family Homes (AFHs) are contracted, private homes that serve between two and six residents. Clients receive room, board, laundry, necessary supervision, and assistance with activities of daily living, personal care, and social services. Some AFHs specialize in serving individuals with dementia, developmental disabilities, or mental illnesses. AFHs whose provider is a professional nurse will frequently provide limited nursing care for individuals with more complex nursing and medical needs. Clients residing in adult family homes meet the financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the Community Options Program Entry System (COPES) Medicaid waiver, or are vulnerable adults under Chapter 74.34 RCW, receiving state-funded adult protective services.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| | FY 2014 | FY 2015 | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$67,210,000 | \$70,564,000 | \$137,774,000 |
| Other | \$64,998,000 | \$69,498,000 | \$134,496,000 |
| Total | \$132,208,000 | \$140,062,000 | \$272,270,000 |

Expected Results

AFHs provide a non-institutional, home-like setting, which delays or prevents a move to a more costly nursing home setting.

| 001937 Clients who can be served in the Community for the cost of one Nursing Home Client. | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 2.9 |
| | Q7 | 2.6 | 2.9 |
| | Q6 | 2.8 | 2.9 |
| | Q5 | 2.9 | 2.9 |
| | Q4 | 3 | 2.9 |
| | Q3 | 2.7 | 2.9 |
| | Q2 | 2.9 | 2.9 |
| | Q1 | 2.9 | 2.9 |
| 2009-11 | Q8 | 2.8 | 2.5 |
| | Q7 | 2.8 | 2.4 |
| | Q6 | 2.8 | 2.5 |
| | Q5 | 2.9 | 2.5 |
| | Q4 | 2.9 | 2.4 |
| | Q3 | 2.6 | 2.1 |
| | Q2 | 2.6 | 2.1 |
| | Q1 | 2.5 | 2.2 |

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 001345 Percent of long-term care clients living in in-home or residential community settings. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | 83.1% | 84% |
| | Q7 | 83.1% | 84% |
| | Q6 | 82.9% | 84% |
| | Q5 | 82.9% | 84% |
| | Q4 | 82.9% | 84% |
| | Q3 | 82.7% | 84% |
| | Q2 | 82.7% | 84% |
| | Q1 | 82.4% | 84% |
| 2009-11 | Q8 | 82.1% | 81.9% |
| | Q7 | 81.7% | 81.7% |
| | Q6 | 81.4% | 81.5% |
| | Q5 | 81.2% | 81.3% |
| | Q4 | 80.9% | 81.1% |
| | Q3 | 80.5% | 80.9% |
| | Q2 | 80.3% | 80.7% |
| | Q1 | 80% | 80.5% |

E051 Program Support for Long Term Care

Program Support for Long Term Care (LTC) includes LTC related program support and management services support for both LTC and Developmental Disabilities. LTC program support staff ensure compliance with federal regulations, and develop specific services and agency policy for both Area Agencies on Aging (AAAs) and Aging and Disability Services Administration (ADSA) field staff. Management services perform accounting and budget, contract management, forecasting caseloads and expenditures, data analysis, performance management, and information technology support for both LTC and Developmental Disabilities.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 167.9 | 140.6 | 154.3 |
| GFS | \$13,337,000 | \$19,528,000 | \$32,865,000 |
| Other | \$15,227,000 | \$32,034,000 | \$47,261,000 |
| Total | \$28,564,000 | \$51,562,000 | \$80,126,000 |

Expected Results

Program support and management services insure compliance with state and federal regulations on programmatic and payment issues that allow Washington state to continue to participate in the federal Medicaid program. The administrative function provides for the infrastructure necessary to facilitate direct client services. Accurate accounting, data analysis, forecasting, rate structures, and budgeting improve efficiency, and insure transparency for external stakeholders.

| 001344 Monthly average cost per long-term care client living in the community. | | | |
|--|--------|---------|---------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | \$1,465 | \$1,389 |
| | Q7 | \$1,445 | \$1,434 |
| | Q6 | \$1,449 | \$1,492 |
| | Q5 | \$1,439 | \$1,485 |
| | Q4 | \$1,440 | \$1,481 |
| | Q3 | \$1,429 | \$1,469 |
| | Q2 | \$1,425 | \$1,455 |
| | Q1 | \$1,400 | \$1,472 |
| 2009-11 | Q8 | \$1,379 | \$1,545 |
| | Q7 | \$1,433 | \$1,511 |
| | Q6 | \$1,487 | \$1,501 |
| | Q5 | \$1,487 | \$1,488 |
| | Q4 | \$1,483 | \$1,420 |
| | Q3 | \$1,469 | \$1,479 |
| | Q2 | \$1,455 | \$1,490 |
| | Q1 | \$1,472 | \$1,493 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 001938 Percent of LTC total budget devoted to Program Support | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 1.5% |
| | Q7 | 1.2% | 1.5% |
| | Q6 | 1.2% | 1.5% |
| | Q5 | 1.2% | 1.5% |
| | Q4 | 1.2% | 1.5% |
| | Q3 | 1.5% | 1.5% |
| | Q2 | 1.5% | 1.5% |
| | Q1 | 1.4% | 1.5% |
| 2009-11 | Q8 | 1.5% | 1.7% |
| | Q7 | 1.7% | 1.7% |
| | Q6 | 1.6% | 1.7% |
| | Q5 | 1.5% | 1.7% |
| | Q4 | 1.5% | 1.6% |
| | Q3 | 1.4% | 1.6% |
| | Q2 | 1.5% | 1.6% |
| | Q1 | 1.5% | 1.6% |

E052 Eligibility/Case Management Services

Eligibility/Case Management Services includes determining eligibility to receive Long-Term Care (LTC) services, information and referral, and case management services for clients, either via state staff or via contractor (Area Agencies on Aging for ongoing in-home clients only). Financial eligibility staff determine if clients qualify for LTC Medicaid or other services. Case management consists of assessing and reassessing functional eligibility (level of disability), updating and monitoring a plan of care, finding a placement or provider, coordinating non-department services in response to a client's need, responding to emergencies and status changes, and providing any additional assistance a client may need to maintain their placement or in some cases move to a new setting.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 849.7 | 902.4 | 876.1 |
| GFS | \$63,299,000 | \$64,127,000 | \$127,426,000 |
| Other | \$62,761,000 | \$63,263,000 | \$126,024,000 |
| Total | \$126,060,000 | \$127,390,000 | \$253,450,000 |

Expected Results

Staff ensure that individuals receive needed services for which they are eligible, ensure compliance with federal and state regulations, and monitor clients over time. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 001344 Monthly average cost per long-term care client living in the community. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | \$1,465 | \$1,389 |
| | Q7 | \$1,445 | \$1,434 |
| | Q6 | \$1,449 | \$1,492 |
| | Q5 | \$1,439 | \$1,485 |
| | Q4 | \$1,440 | \$1,481 |
| | Q3 | \$1,429 | \$1,469 |
| | Q2 | \$1,425 | \$1,455 |
| | Q1 | \$1,400 | \$1,472 |
| 2009-11 | Q8 | \$1,379 | \$1,545 |
| | Q7 | \$1,433 | \$1,511 |
| | Q6 | \$1,487 | \$1,501 |
| | Q5 | \$1,487 | \$1,488 |
| | Q4 | \$1,483 | \$1,420 |
| | Q3 | \$1,469 | \$1,479 |
| | Q2 | \$1,455 | \$1,490 |
| | Q1 | \$1,472 | \$1,493 |

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 001939 Percent of total LTC budget devoted to Field Support (Case Management/Eligibility) | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 9.1% |
| | Q7 | 9.1% | 9.1% |
| | Q6 | 9.1% | 9.1% |
| | Q5 | 9.1% | 9.1% |
| | Q4 | 9.1% | 9.1% |
| | Q3 | 9.1% | 9.1% |
| | Q2 | 9% | 9.1% |
| | Q1 | 8.9% | 9.1% |
| 2009-11 | Q8 | 9.1% | 8.9% |
| | Q7 | 9.4% | 8.9% |
| | Q6 | 9.2% | 8.9% |
| | Q5 | 9% | 8.9% |
| | Q4 | 9.5% | 8.8% |
| | Q3 | 9.1% | 8.8% |
| | Q2 | 8.9% | 8.8% |
| | Q1 | 8.6% | 8.8% |

E053 In-Home Services

Clients receiving in-home services have a range of acuity, and continue to live at home while receiving assistance with activities of daily living such as personal hygiene, toileting, bathing, dressing, cooking, assistance with medication, and eating. Clients may receive assistance with shopping, laundry, housework, or transportation to medical appointments. Contracted providers include home care agency providers (APs) or individual providers (IPs). Additional In-Home Services may include home-delivered meals, nutrition programs, adult day care, environmental modifications, special medical equipment, and skilled nursing care. Clients receiving In-Home Services meet the financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the Community Options Program Entry System (COPES) Medicaid waiver.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 20.4 | 12.7 | 16.6 |
| GFS | \$415,698,000 | \$456,845,000 | \$872,543,000 |
| Other | \$422,770,000 | \$471,984,000 | \$894,754,000 |
| Total | \$838,468,000 | \$928,829,000 | \$1,767,297,000 |

Expected Results

Personal care services enable clients to remain in their own home or a relative's home, preventing or delaying a move to more costly out-of-home care.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 001937 Clients who can be served in the Community for the cost of one Nursing Home Client. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 2.9 |
| | Q7 | 2.6 | 2.9 |
| | Q6 | 2.8 | 2.9 |
| | Q5 | 2.9 | 2.9 |
| | Q4 | 3 | 2.9 |
| | Q3 | 2.7 | 2.9 |
| | Q2 | 2.9 | 2.9 |
| | Q1 | 2.9 | 2.9 |
| 2009-11 | Q8 | 2.8 | 2.5 |
| | Q7 | 2.8 | 2.4 |
| | Q6 | 2.8 | 2.5 |
| | Q5 | 2.9 | 2.5 |
| | Q4 | 2.9 | 2.4 |
| | Q3 | 2.6 | 2.1 |
| | Q2 | 2.6 | 2.1 |
| | Q1 | 2.5 | 2.2 |

| 001936 Clients who can be served In-Home for the cost of One Nursing Home Client | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 3 |
| | Q7 | 2.9 | 3 |
| | Q6 | 3.1 | 3 |
| | Q5 | 3.2 | 3 |
| | Q4 | 3.1 | 3 |
| | Q3 | 3.1 | 3 |
| | Q2 | 3.2 | 3 |
| | Q1 | 3.2 | 3 |
| 2009-11 | Q8 | 2.8 | 3 |
| | Q7 | 2.7 | 3 |
| | Q6 | 2.7 | 3 |
| | Q5 | 2.7 | 3 |
| | Q4 | 2.7 | 3 |
| | Q3 | 2.7 | 3 |
| | Q2 | 2.7 | 3 |
| | Q1 | 2.7 | 3 |

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 001345 Percent of long-term care clients living in in-home or residential community settings. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | 83.1% | 84% |
| | Q7 | 83.1% | 84% |
| | Q6 | 82.9% | 84% |
| | Q5 | 82.9% | 84% |
| | Q4 | 82.9% | 84% |
| | Q3 | 82.7% | 84% |
| | Q2 | 82.7% | 84% |
| | Q1 | 82.4% | 84% |
| 2009-11 | Q8 | 82.1% | 81.9% |
| | Q7 | 81.7% | 81.7% |
| | Q6 | 81.4% | 81.5% |
| | Q5 | 81.2% | 81.3% |
| | Q4 | 80.9% | 81.1% |
| | Q3 | 80.5% | 80.9% |
| | Q2 | 80.3% | 80.7% |
| | Q1 | 80% | 80.5% |

E055 Residential Community Services

Assisted Living Facilities (ALF) are contracted facilities that may serve seven or more residents. Clients receive room and board, personal care, and assistance with medication. Some residents may receive limited nursing services, limited supervision, and specialized dementia care. ALFs include Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living (AL). Clients residing in ALFs meet the financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the Community Options Program Entry System (COPES) Medicaid waiver, depending on the type of ALF in which they reside, or are vulnerable adults under Chapter 74.34 RCW, receiving state-funded Adult Protective Services.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$46,233,000 | \$47,820,000 | \$94,053,000 |
| Other | \$45,337,000 | \$47,334,000 | \$92,671,000 |
| Total | \$91,570,000 | \$95,154,000 | \$186,724,000 |

Expected Results

Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, while preventing or delaying admission to a more costly nursing home setting.

| 001937 Clients who can be served in the Community for the cost of one Nursing Home Client. | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 2.9 |
| | Q7 | 2.6 | 2.9 |
| | Q6 | 2.8 | 2.9 |
| | Q5 | 2.9 | 2.9 |
| | Q4 | 3 | 2.9 |
| | Q3 | 2.7 | 2.9 |
| | Q2 | 2.9 | 2.9 |
| | Q1 | 2.9 | 2.9 |
| 2009-11 | Q8 | 2.8 | 2.5 |
| | Q7 | 2.8 | 2.4 |
| | Q6 | 2.8 | 2.5 |
| | Q5 | 2.9 | 2.5 |
| | Q4 | 2.9 | 2.4 |
| | Q3 | 2.6 | 2.1 |
| | Q2 | 2.6 | 2.1 |
| | Q1 | 2.5 | 2.2 |

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 001345 Percent of long-term care clients living in in-home or residential community settings. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | 83.1% | 84% |
| | Q7 | 83.1% | 84% |
| | Q6 | 82.9% | 84% |
| | Q5 | 82.9% | 84% |
| | Q4 | 82.9% | 84% |
| | Q3 | 82.7% | 84% |
| | Q2 | 82.7% | 84% |
| | Q1 | 82.4% | 84% |
| 2009-11 | Q8 | 82.1% | 81.9% |
| | Q7 | 81.7% | 81.7% |
| | Q6 | 81.4% | 81.5% |
| | Q5 | 81.2% | 81.3% |
| | Q4 | 80.9% | 81.1% |
| | Q3 | 80.5% | 80.9% |
| | Q2 | 80.3% | 80.7% |
| | Q1 | 80% | 80.5% |

E077 Managed Care Services

Aging and Disability Services Administration (ADSA) contracts with a vendor to provide managed care services that include medical care, Long-Term Care services, substance abuse treatment and mental health treatment under one service package and capitated payment per member per month. These programs help clients remain in the community for as long as possible by providing comprehensive health and social services to meet the unique needs of each client. Current contracts are for the Program of All-Inclusive Care for the Elderly (PACE) and the Washington Medicaid Integration Partnership (WMIP). The vendors assume all financial responsibility for medical expenses associated with meeting a client's needs for as long as the client remains enrolled in the program.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$10,004,000 | \$10,505,000 | \$20,509,000 |
| Other | \$9,866,000 | \$10,358,000 | \$20,224,000 |
| Total | \$19,870,000 | \$20,863,000 | \$40,733,000 |

Expected Results

Managed care services allow clients to remain in the community and receive health and long-term care services, while preventing or delaying admission to a more costly nursing home setting.

| 001937 Clients who can be served in the Community for the cost of one Nursing Home Client. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 2.9 |
| | Q7 | 2.6 | 2.9 |
| | Q6 | 2.8 | 2.9 |
| | Q5 | 2.9 | 2.9 |
| | Q4 | 3 | 2.9 |
| | Q3 | 2.7 | 2.9 |
| | Q2 | 2.9 | 2.9 |
| | Q1 | 2.9 | 2.9 |
| 2009-11 | Q8 | 2.8 | 2.5 |
| | Q7 | 2.8 | 2.4 |
| | Q6 | 2.8 | 2.5 |
| | Q5 | 2.9 | 2.5 |
| | Q4 | 2.9 | 2.4 |
| | Q3 | 2.6 | 2.1 |
| | Q2 | 2.6 | 2.1 |
| | Q1 | 2.5 | 2.2 |

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| 001345 Percent of long-term care clients living in in-home or residential community settings. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | 83.1% | 84% |
| | Q7 | 83.1% | 84% |
| | Q6 | 82.9% | 84% |
| | Q5 | 82.9% | 84% |
| | Q4 | 82.9% | 84% |
| | Q3 | 82.7% | 84% |
| | Q2 | 82.7% | 84% |
| | Q1 | 82.4% | 84% |
| 2009-11 | Q8 | 82.1% | 81.9% |
| | Q7 | 81.7% | 81.7% |
| | Q6 | 81.4% | 81.5% |
| | Q5 | 81.2% | 81.3% |
| | Q4 | 80.9% | 81.1% |
| | Q3 | 80.5% | 80.9% |
| | Q2 | 80.3% | 80.7% |
| | Q1 | 80% | 80.5% |

D107 Community Crisis Stabilization Services

The Community Crisis Stabilization Services (CCSS) is a state operated community behavioral health program that provides stabilization services that enable an individual to remain in the community through a crisis or, if necessary, provides short term (up to 180-days) facility based services to stabilize the individual and return them successfully to their home community. Services are provided by a mobile participant team that includes the client's natural supports and community providers as well as a crisis stabilization facility located in Lakewood, Washington. The program focuses on behavior stabilization, skill development, and supported transition to the community placement. Services include: individualized assessments; service planning; specialty treatment; collaborative treatment planning; transition planning; and in-home supports.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

| | FY 2014 | FY 2015 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 23.0 | 23.0 | 23.0 |
| GFS | \$1,160,000 | \$1,188,000 | \$2,348,000 |
| Other | \$531,000 | \$550,000 | \$1,081,000 |
| Total | \$1,691,000 | \$1,738,000 | \$3,429,000 |

Expected Results

Individuals who are in crisis and/or who are at risk of hospitalization or institutional placement will receive stabilization services that will enable them to remain in their own home and community.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide institutional-based services
Agency: 300 - Dept of Social and Health Services

C063 Mental Health Facilities Services

State psychiatric hospitals include Eastern and Western State and the Child Study and Treatment Center. Services include inpatient psychiatric services for acutely and chronically mentally ill persons, mentally ill legal offenders, geriatric patients and inpatient psychiatric services for severely mentally ill children and adolescents.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|---------------|---------------|----------------|
| FTE's | 2,620.2 | 2,589.3 | 2,604.8 |
| GFS | \$135,355,000 | \$131,959,000 | \$267,314,000 |
| Other | \$107,306,000 | \$106,880,000 | \$214,186,000 |
| Total | \$242,661,000 | \$238,839,000 | \$481,500,000 |

Expected Results

Provide and ensure quality and cost-effective inpatient psychiatric services that support the health and well-being of adults and children in Washington State.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide institutional-based services

Agency: 300 - Dept of Social and Health Services

| 001068 Restraint incidents per 1,000 client bed days at the state psychiatric hospitals. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 6% |
| | Q7 | | 6% |
| | Q6 | | 6% |
| | Q5 | | 6% |
| | Q4 | | 6% |
| | Q3 | | 6% |
| | Q2 | | 6% |
| | Q1 | | 6% |
| 2011-13 | Q8 | | 6% |
| | Q7 | 5.4% | 6% |
| | Q6 | 4.65% | 6% |
| | Q5 | 4.46% | 6% |
| | Q4 | 4.55% | 6% |
| | Q3 | 3.99% | 6% |
| | Q2 | 3.92% | 6% |
| | Q1 | 4.51% | 6% |
| 2009-11 | Q8 | 4.01% | 6% |
| | Q7 | 3.38% | 6% |
| | Q6 | 2.87% | 6% |
| | Q5 | 3.87% | 6% |
| | Q4 | 4.13% | 6% |
| | Q3 | 4.99% | 6% |
| | Q2 | 6.16% | 6% |
| | Q1 | 7.99% | 6% |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide institutional-based services

Agency: 300 - Dept of Social and Health Services

| 001065 Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 6% |
| | Q7 | | 6% |
| | Q6 | | 6% |
| | Q5 | | 6% |
| | Q4 | | 6% |
| | Q3 | | 6% |
| | Q2 | | 6% |
| | Q1 | | 6% |
| 2011-13 | Q8 | | 6% |
| | Q7 | 6.77% | 6% |
| | Q6 | 6.48% | 6% |
| | Q5 | 5.81% | 6% |
| | Q4 | 6.33% | 6% |
| | Q3 | 5.29% | 6% |
| | Q2 | 6.29% | 6% |
| | Q1 | 6.87% | 6% |
| 2009-11 | Q8 | 7.35% | 6% |
| | Q7 | 5.47% | 6% |
| | Q6 | 4.18% | 6% |
| | Q5 | 5.65% | 6% |
| | Q4 | 5.77% | 6% |
| | Q3 | 6.68% | 6% |
| | Q2 | 8.72% | 6% |
| | Q1 | 9.55% | 6% |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide institutional-based services
Agency: 300 - Dept of Social and Health Services

| 001103 Labor and Industries assault claims filed per 1,000 client bed days at the state psychiatric hospitals. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 0.5 |
| | Q7 | | 0.5 |
| | Q6 | | 0.5 |
| | Q5 | | 0.5 |
| | Q4 | | 0.5 |
| | Q3 | | 0.5 |
| | Q2 | | 0.5 |
| | Q1 | | 0.5 |
| 2011-13 | Q8 | | 0.6 |
| | Q7 | 0.57 | 0.6 |
| | Q6 | 0.47 | 0.6 |
| | Q5 | 0.51 | 0.6 |
| | Q4 | 0.57 | 0.6 |
| | Q3 | 0.59 | 0.6 |
| | Q2 | 0.54 | 0.6 |
| | Q1 | 0.49 | 0.6 |
| 2009-11 | Q8 | 0.54 | 0.6 |
| | Q7 | 0.48 | 0.6 |
| | Q6 | 0.32 | 0.6 |
| | Q5 | 0.47 | 0.6 |
| | Q4 | 0.61 | 0.6 |
| | Q3 | 0.64 | 0.6 |
| | Q2 | 0.56 | 0.6 |
| | Q1 | 0.64 | 0.6 |

C070 Mental Health Services - Children's Long-term Treatment Programs (CLIP)

The Children's Long-term Inpatient Program (CLIP) facilities provide critical inpatient services to children less than 18 years of age with severe psychiatric impairment who require intensive services in a restrictive setting. Tamarack Center (Spokane), Pearl Street Center (Tacoma), and McGraw Center (Seattle) are non-profit CLIP facilities. The Child Study and Treatment Center (Tacoma) is considered a CLIP facility.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 1.0 | 1.0 | 1.0 |
| GFS | \$4,085,000 | \$4,085,000 | \$8,170,000 |
| Other | \$2,738,000 | \$3,198,000 | \$5,936,000 |
| Total | \$6,823,000 | \$7,283,000 | \$14,106,000 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide institutional-based services
Agency: 300 - Dept of Social and Health Services

Expected Results

Provide and ensure critical inpatient mental health services that support the health and well-being of children younger than 18 years of age in Washington State.

| 001109 The number of children waiting more than 30 days for admission to long-term inpatient care. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 16 |
| | Q7 | | 16 |
| | Q6 | | 16 |
| | Q5 | | 16 |
| | Q4 | | 16 |
| | Q3 | | 16 |
| | Q2 | | 16 |
| | Q1 | | 16 |
| 2011-13 | Q8 | | 16 |
| | Q7 | 6 | 16 |
| | Q6 | 20 | 16 |
| | Q5 | 13 | 16 |
| | Q4 | 6 | 16 |
| | Q3 | 3 | 16 |
| | Q2 | 1 | 16 |
| | Q1 | 14 | 16 |
| 2009-11 | Q8 | 14 | 16 |
| | Q7 | 3 | 16 |
| | Q6 | 7 | 16 |
| | Q5 | 10 | 16 |
| | Q4 | 9 | 16 |
| | Q3 | 21 | 16 |
| | Q2 | 6 | 16 |
| | Q1 | 9 | 16 |

Strategy: Provide institutional-based services
Agency: 300 - Dept of Social and Health Services

D086 Residential Habilitation Facilities

Residential Habilitation Centers (RHCs) are four, state-operated facilities that provide 24/7 care for clients with developmental disabilities who meet federal Medicaid criteria for institutional level of care. Services include assessment, treatment, training, habilitative programs, recreation, and nursing care. RHCs also provide limited services to community clients including diagnostic, evaluation, consultation, emergency, licensed professional services, and a limited amount of out-of-home respite care services. Beginning July 1, 2012, RHCs will no longer serve individuals under the age of 16.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 2,184.1 | 2,188.6 | 2,186.4 |
| GFS | \$85,261,000 | \$84,980,000 | \$170,241,000 |
| Other | \$92,230,000 | \$90,832,000 | \$183,062,000 |
| Total | \$177,491,000 | \$175,812,000 | \$353,303,000 |

Expected Results

Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

| 001605 The measure is an average monthly expenditure per client across the five DD RHCs. | | | |
|---|--------|----------|----------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | \$15,380 |
| | Q7 | \$15,218 | \$15,614 |
| | Q6 | \$14,964 | \$15,626 |
| | Q5 | \$14,541 | \$15,246 |
| | Q4 | \$14,734 | \$15,839 |
| | Q3 | \$15,255 | \$16,182 |
| | Q2 | \$13,357 | \$16,868 |
| | Q1 | \$14,391 | \$16,070 |
| 2009-11 | Q8 | \$14,979 | \$15,471 |
| | Q7 | \$15,082 | \$15,615 |
| | Q6 | \$14,793 | \$15,221 |
| | Q5 | \$14,485 | \$15,123 |
| | Q4 | \$15,846 | \$15,846 |
| | Q3 | \$15,563 | \$15,563 |
| | Q2 | \$15,611 | \$15,611 |
| | Q1 | \$15,616 | \$15,616 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide institutional-based services
Agency: 300 - Dept of Social and Health Services

| 001128 Percentage of clients living in the community with paid services | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 96% |
| | Q7 | 96.05% | 96% |
| | Q6 | 96.08% | 96% |
| | Q5 | 96.01% | 96% |
| | Q4 | 95.96% | 96% |
| | Q3 | 95.96% | 96% |
| | Q2 | 95.98% | 96% |
| | Q1 | 95.91% | 96% |
| 2009-11 | Q8 | 95.94% | 95.5% |
| | Q7 | 96.01% | 95.5% |
| | Q6 | 95.99% | 95.5% |
| | Q5 | 95.86% | 95.5% |
| | Q4 | 95.79% | 95.5% |
| | Q3 | 95.77% | 95.79% |
| | Q2 | 95.65% | 95.77% |
| | Q1 | 95.53% | 95.68% |

| 001606 Average RHC census per quarter | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 900 |
| | Q7 | 878 | 898 |
| | Q6 | 892 | 896 |
| | Q5 | 904 | 895 |
| | Q4 | 896 | 866 |
| | Q3 | 884 | 885 |
| | Q2 | 905 | 866 |
| | Q1 | 933 | 885 |
| 2009-11 | Q8 | 926 | 953 |
| | Q7 | 934 | 956 |
| | Q6 | 948 | 959 |
| | Q5 | 972 | 962 |
| | Q4 | 936 | 965 |
| | Q3 | 943 | 968 |
| | Q2 | 953 | 971 |
| | Q1 | 973 | 974 |

Strategy: Provide institutional-based services
Agency: 300 - Dept of Social and Health Services

E064 Nursing Home Services

The Aging and Disability Services Administration (ADSA) contracts with licensed and certified Nursing Homes to serve Medicaid-eligible persons who need post-hospital recuperative care, require nursing services, or have chronic disabilities necessitating long-term medical services. Nursing Homes provide 24-hour supervised nursing care, personal care, therapy, and supervised nutrition. There is a small amount of funding for nurse-aide training, and cash assistance is provided for persons leaving Nursing Homes to help re-establish them in independent living or in lower-cost community settings.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|---------------|---------------|-----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$242,494,000 | \$242,677,000 | \$485,171,000 |
| Other | \$326,806,000 | \$330,570,000 | \$657,376,000 |
| Total | \$569,300,000 | \$573,247,000 | \$1,142,547,000 |

Expected Results

Nursing homes provide temporary services to clients who are recovering from acute illnesses, in need of post-hospital recuperative care, or requiring licensed nursing services, enabling many of them to safely return home or to less restrictive residential settings. Nursing homes also provide care for some terminally ill clients who cannot be cared for elsewhere.

| 001937 Clients who can be served in the Community for the cost of one Nursing Home Client. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 2.9 |
| | Q7 | 2.6 | 2.9 |
| | Q6 | 2.8 | 2.9 |
| | Q5 | 2.9 | 2.9 |
| | Q4 | 3 | 2.9 |
| | Q3 | 2.7 | 2.9 |
| | Q2 | 2.9 | 2.9 |
| | Q1 | 2.9 | 2.9 |
| 2009-11 | Q8 | 2.8 | 2.5 |
| | Q7 | 2.8 | 2.4 |
| | Q6 | 2.8 | 2.5 |
| | Q5 | 2.9 | 2.5 |
| | Q4 | 2.9 | 2.4 |
| | Q3 | 2.6 | 2.1 |
| | Q2 | 2.6 | 2.1 |
| | Q1 | 2.5 | 2.2 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide institutional-based services
Agency: 300 - Dept of Social and Health Services

| 001936 Clients who can be served In-Home for the cost of One Nursing Home Client | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 3 |
| | Q7 | 2.9 | 3 |
| | Q6 | 3.1 | 3 |
| | Q5 | 3.2 | 3 |
| | Q4 | 3.1 | 3 |
| | Q3 | 3.1 | 3 |
| | Q2 | 3.2 | 3 |
| | Q1 | 3.2 | 3 |
| 2009-11 | Q8 | 2.8 | 3 |
| | Q7 | 2.7 | 3 |
| | Q6 | 2.7 | 3 |
| | Q5 | 2.7 | 3 |
| | Q4 | 2.7 | 3 |
| | Q3 | 2.7 | 3 |
| | Q2 | 2.7 | 3 |
| | Q1 | 2.7 | 3 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide institutional-based services
Agency: 300 - Dept of Social and Health Services

| 001344 Monthly average cost per long-term care client living in the community. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | \$1,465 | \$1,389 |
| | Q7 | \$1,445 | \$1,434 |
| | Q6 | \$1,449 | \$1,492 |
| | Q5 | \$1,439 | \$1,485 |
| | Q4 | \$1,440 | \$1,481 |
| | Q3 | \$1,429 | \$1,469 |
| | Q2 | \$1,425 | \$1,455 |
| | Q1 | \$1,400 | \$1,472 |
| 2009-11 | Q8 | \$1,379 | \$1,545 |
| | Q7 | \$1,433 | \$1,511 |
| | Q6 | \$1,487 | \$1,501 |
| | Q5 | \$1,487 | \$1,488 |
| | Q4 | \$1,483 | \$1,420 |
| | Q3 | \$1,469 | \$1,479 |
| | Q2 | \$1,455 | \$1,490 |
| | Q1 | \$1,472 | \$1,493 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide institutional-based services

Agency: 300 - Dept of Social and Health Services

| 001608 This measure is the Monthly NH FTE Caseload with a built in lag factor | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | 10,001 | 9,740 |
| | Q7 | 10,036 | 9,802 |
| | Q6 | 10,130 | 9,863 |
| | Q5 | 10,112 | 9,926 |
| | Q4 | 10,065 | 9,990 |
| | Q3 | 10,045 | 10,062 |
| | Q2 | 10,136 | 10,142 |
| | Q1 | 10,139 | 10,176 |
| 2009-11 | Q8 | 10,188 | 9,654 |
| | Q7 | 10,317 | 9,842 |
| | Q6 | 10,473 | 10,068 |
| | Q5 | 10,534 | 10,238 |
| | Q4 | 10,540 | 10,348 |
| | Q3 | 10,647 | 10,624 |
| | Q2 | 10,764 | 10,841 |
| | Q1 | 10,778 | 10,778 |

Strategy: Provide institutional-based services
Agency: 305 - Department of Veterans Affairs

A002 Institutional Services

DVA operates veterans homes in Spokane, Retsil, and Orting, with a combined residential capacity of 575. These facilities offer skilled nursing and long-term care for honorably discharged veterans (and some spouses) who are or may likely become disabled and medically indigent. At Orting, assisted living and domiciliary services are also provided. The homes use an interdisciplinary team approach to providing nursing, clinic, rehabilitative therapy, therapeutic activity, and social services. Eighty percent of the cost for these services is recovered from federal and local sources.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 607.7 | 681.7 | 644.7 |
| GFS | \$102,000 | \$20,000 | \$122,000 |
| Other | \$51,371,000 | \$56,965,000 | \$108,336,000 |
| Total | \$51,473,000 | \$56,985,000 | \$108,458,000 |

Expected Results

Provide high quality, long-term care services to Washington veterans at the least possible cost to the state. Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported by the results of a semi-annual resident survey.

| 000857 Overall satisfaction scores on resident survey. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 92.9% | 85% |
| | Q7 | 93.9% | 85% |
| | Q6 | 93.9% | 85% |
| | Q5 | 90.95% | 85% |
| | Q4 | 90.95% | 85% |
| | Q3 | 89% | 85% |
| | Q2 | 89% | 85% |
| | Q1 | 87.15% | 85% |
| 2009-11 | Q8 | 87.15% | 85% |
| | Q7 | 87.3% | 85% |
| | Q6 | 87.3% | 85% |
| | Q5 | 66.3% | 85% |
| | Q4 | 66.3% | 85% |
| | Q3 | 80.7% | 85% |
| | Q2 | 80.7% | 85% |
| | Q1 | 83.8% | 85% |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide institutional-based services
Agency: 305 - Department of Veterans Affairs

| 000754 Washington Veterans Home Medicare Resident Occupancy | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 28.6 | 31 |
| | Q7 | 29.2 | 31 |
| | Q6 | 26.9 | 31 |
| | Q5 | 31.2 | 31 |
| | Q4 | 35.3 | 31 |
| | Q3 | 26.8 | 31 |
| | Q2 | 24 | 31 |
| | Q1 | 19.3 | 31 |
| 2009-11 | Q8 | 29.5 | 31 |
| | Q7 | 26.8 | 31 |
| | Q6 | 22.7 | 31 |
| | Q5 | 25.2 | 31 |
| | Q4 | 30.1 | 31 |
| | Q3 | 24.4 | 22.2 |
| | Q2 | 18.7 | 22.2 |
| | Q1 | 20.2 | 22.2 |

| 000860 Meet US Department of Veterans Affairs care requirement of 2.5 hours per resident per day. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 3.14 | 2.5 |
| | Q7 | 3.2 | 2.5 |
| | Q6 | 3.4 | 2.5 |
| | Q5 | 3.33 | 2.5 |
| | Q4 | 3.25 | 2.5 |
| | Q3 | 3.37 | 2.5 |
| | Q2 | 3.24 | 2.5 |
| | Q1 | 3.05 | 2.5 |
| 2009-11 | Q8 | 2.99 | 2.5 |
| | Q7 | 2.6 | 2.5 |
| | Q6 | 2.58 | 2.5 |
| | Q5 | 2.57 | 2.5 |
| | Q4 | 2.55 | 2.5 |
| | Q3 | 2.57 | 2.5 |
| | Q2 | 2.6 | 2.5 |
| | Q1 | 2.59 | 2.5 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide institutional-based services
Agency: 305 - Department of Veterans Affairs

| 000728 Projected Expenditure Recoveries from Veterans' Home Operations | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | \$46,724 | \$45,936 |
| | Q7 | \$34,792 | \$34,720 |
| | Q6 | \$23,130 | \$23,228 |
| | Q5 | \$10,929 | \$11,584 |
| | Q4 | \$45,454 | \$45,335 |
| | Q3 | \$34,528 | \$34,034 |
| | Q2 | \$21,620 | \$22,547 |
| | Q1 | \$10,878 | \$11,037 |
| 2009-11 | Q8 | \$46,161 | \$42,494 |
| | Q7 | \$33,839 | \$31,789 |
| | Q6 | \$22,453 | \$21,137 |
| | Q5 | \$10,417 | \$10,263 |
| | Q4 | \$42,914 | \$41,978 |
| | Q3 | \$31,841 | \$31,538 |
| | Q2 | \$21,249 | \$21,184 |
| | Q1 | \$10,302 | \$10,556 |

| 000727 Combined bedfill rate in the state veterans' homes. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 92.81% | 95% |
| | Q7 | 89.74% | 95% |
| | Q6 | 87.36% | 95% |
| | Q5 | 87.77% | 95% |
| | Q4 | 86.11% | 95% |
| | Q3 | 84.03% | 95% |
| | Q2 | 86.13% | 95% |
| | Q1 | 90.23% | 95% |
| 2009-11 | Q8 | 92.6% | 95% |
| | Q7 | 93.9% | 95% |
| | Q6 | 94.02% | 95% |
| | Q5 | 94.08% | 95% |
| | Q4 | 95.21% | 95% |
| | Q3 | 93.6% | 95% |
| | Q2 | 96.04% | 95% |
| | Q1 | 94.68% | 95% |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide institutional-based services
Agency: 305 - Department of Veterans Affairs

| 000500 Keep pressure ulcers aquired in-house to less than 5% of the population. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 3.91% | 5% |
| | Q7 | 3.77% | 5% |
| | Q6 | 3.57% | 5% |
| | Q5 | 5.59% | 5% |
| | Q4 | 4.99% | 5% |
| | Q3 | 4.27% | 5% |
| | Q2 | 7.54% | 5% |
| | Q1 | 5.57% | 5% |
| 2009-11 | Q8 | 5.9% | 5% |
| | Q7 | 4.66% | 5% |
| | Q6 | 4.15% | 5% |
| | Q5 | 4.25% | 5% |
| | Q4 | 5% | 5% |
| | Q3 | 3.58% | 5% |
| | Q2 | 5.39% | 5% |
| | Q1 | 2.27% | 5% |

| 000463 Keep weight loss by residents to less than 6% of the population. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 1.88% | 6% |
| | Q7 | 2.93% | 6% |
| | Q6 | 2.93% | 6% |
| | Q5 | 4.81% | 6% |
| | Q4 | 2.53% | 6% |
| | Q3 | 1.71% | 6% |
| | Q2 | 1.97% | 6% |
| | Q1 | 2.71% | 6% |
| 2009-11 | Q8 | 2.63% | 6% |
| | Q7 | 2.45% | 6% |
| | Q6 | 2.37% | 6% |
| | Q5 | 3.12% | 6% |
| | Q4 | 3.27% | 6% |
| | Q3 | 2.97% | 6% |
| | Q2 | 3.2% | 6% |
| | Q1 | 2.94% | 6% |

Strategy: Provide support services to children and families
Agency: 103 - Department of Commerce

A003 Community Services Block Grant

The Community Services Block Grant (CSBG) is authorized by the federal Omnibus Reconciliation Act of 1981 (PL 97 35, as amended) for the benefit of people with incomes at or below 125 percent of the poverty line. CSBG allows communities to develop and provide anti poverty services and community development activities that best meet their local needs. Funds can be used for direct services such as employment readiness and training, emergency services, and housing, to raise other funds, and to support certain capital investments. Commerce contracts with 30 community action agencies to fund social and economic challenges and provide ongoing training and technical assistance, board training and development, strategic planning, and problem solving with community action agency staff.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|-------------|----------------|
| FTE's | 10.5 | 9.7 | 10.1 |
| GFS | \$1,694,000 | \$1,743,000 | \$3,437,000 |
| Other | \$8,925,000 | \$1,688,000 | \$10,613,000 |
| Total | \$10,619,000 | \$3,431,000 | \$14,050,000 |

Expected Results

Individuals below the 125 percent poverty line have the skills, training, and amenities they need to reach self-sufficiency.

| 001069 Community Services Block Grant. Percent of low income individuals receiving one or more non-emergency service from a community action agency who make progress during the period. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2013-15 | A3 | | 70% |
| | A2 | | 70% |
| 2011-13 | A3 | | 70% |
| | A2 | 85% | 70% |
| 2009-11 | A3 | 93% | 70% |
| | A2 | 48% | 70% |

Strategy: Provide support services to children and families
Agency: 103 - Department of Commerce

A005 Developmental Disabilities Council and Endowment

The Washington State Developmental Disabilities Council is mandated by federal law, public law 106-402. The purpose of the Council is to plan, advocate for, and develop comprehensive services/supports for individuals with developmental disabilities so that they can live independent productive and integrated lives in local communities throughout the state. The Council is funded with federal funds provided through P.L. 106-402. The Developmental Disabilities Endowment Trust Fund is established in RCW 43.330.210. The purpose of the Governing Board is to design and establish all policies to administer the Developmental Disabilities Endowment Trust Fund program. The Governing Board and the operation of the Developmental Disabilities Endowment Trust Fund are funded by fees generated by the program.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 7.9 | 7.9 | 7.9 |
| GFS | \$57,000 | \$57,000 | \$114,000 |
| Other | \$1,419,000 | \$1,232,000 | \$2,651,000 |
| Total | \$1,476,000 | \$1,289,000 | \$2,765,000 |

Expected Results

People with developmental disabilities and families members report they are more independent, included and integrated into all aspects of community life as a result of Council efforts.

| 001075 Number of persons for whom a developmental disabilities endowment trust fund is established. | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2013-15 | A3 | | 150 |
| | A2 | | 150 |
| 2011-13 | A3 | | 150 |
| | A2 | 161 | 150 |
| 2009-11 | A3 | 158 | 150 |
| | A2 | 238 | 150 |

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

A220 Child Welfare In-Home Support

Services provided to children and families to stabilize the family home and to prevent out of home placements. Services include Family Reconciliation Services - voluntary 24/7 services devoted to maintaining the family as a unit and preventing the out-of-home placement of at risk youth; Evidence Based Programs, such as, Intensive Family Preservation Services (IFPS), Functional Family Therapy (FFT), Parent Child Interaction Therapy (PCIT), Incredible Years, Project SafeCare, and Triple P; and other home based and family preservation services by contracted providers and CA staff.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 92.8 | 80.5 | 86.7 |
| GFS | \$31,214,000 | \$31,308,000 | \$62,522,000 |
| Other | \$9,900,000 | \$17,451,000 | \$27,351,000 |
| Total | \$41,114,000 | \$48,759,000 | \$89,873,000 |

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes.

| 002329 Number of families receiving in home services | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 2,064 |
| | Q7 | | 2,053 |
| | Q6 | | 2,019 |
| | Q5 | | 1,963 |
| | Q4 | | 2,108 |
| | Q3 | | 2,086 |
| | Q2 | | 2,064 |
| | Q1 | | 2,042 |
| 2011-13 | Q8 | 1,851 | 2,019 |
| | Q7 | 1,790 | 1,997 |
| | Q6 | 1,805 | 1,975 |
| | Q5 | 1,848 | 1,884 |
| | Q4 | 1,978 | |
| | Q3 | 1,931 | |
| | Q2 | 1,956 | |
| | Q1 | 1,794 | |

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

A240 Child Welfare Adolescent Services

Child Welfare Adolescent Services provide both permanency planning and intensive treatment services to children and families who may need help with chronic problems such as ongoing abuse and neglect or intensive medical needs. Services include: Crisis Residential Centers (CRCs) provide temporary and safe housing for children who run away from home or are in severe conflict with their parents. Secure Crisis Residential Centers (S-CRCs) provide the same temporary and safe housing on a 24-hour availability for runaways placed by law enforcement. S-CRCs have locked doors and windows and fenced grounds. HOPE Centers provide temporary and safe housing with services for older adolescents while a permanent placement plan is developed for re-unification. The Responsible Living Skills Program (RLSP) provides residential placement and transitional living services for 16 and 17 year old youth and offers life skills services critical for independent living up to the age 21.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$1,066,000 | \$1,066,000 | \$2,132,000 |
| Other | \$5,485,000 | \$5,486,000 | \$10,971,000 |
| Total | \$6,551,000 | \$6,552,000 | \$13,103,000 |

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

| 002334 Percentage of required audits completed on time. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 90% |
| | Q7 | | 90% |
| | Q6 | | 90% |
| | Q5 | | 90% |
| | Q4 | | 90% |
| | Q3 | | 90% |
| | Q2 | | 90% |
| | Q1 | | 90% |
| 2011-13 | Q8 | 96% | 90% |
| | Q7 | 100% | 90% |
| | Q6 | 100% | 90% |
| | Q5 | 100% | 90% |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

A250 Adoption Support

Adoption support provides monthly maintenance payments for adopted children with special needs, legal assistance as necessary, fees for adoptions, counseling reimbursements, and training opportunities.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 46.0 | 40.1 | 43.1 |
| GFS | \$54,738,000 | \$55,175,000 | \$109,913,000 |
| Other | \$42,927,000 | \$43,381,000 | \$86,308,000 |
| Total | \$97,665,000 | \$98,556,000 | \$196,221,000 |

Expected Results

Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

| 000308 Number of children adopted into a permanent adoptive home | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 273 |
| | Q7 | | 147 |
| | Q6 | | 591 |
| | Q5 | | 291 |
| | Q4 | | 308 |
| | Q3 | | 198 |
| | Q2 | | 580 |
| | Q1 | | 340 |
| 2011-13 | Q8 | 343 | 325 |
| | Q7 | 141 | 410 |
| | Q6 | 530 | 485 |
| | Q5 | 201 | 395 |
| | Q4 | 213 | 300 |
| | Q3 | 88 | 250 |
| | Q2 | 693 | 450 |
| | Q1 | 295 | 385 |
| 2009-11 | Q8 | 263 | 475 |
| | Q7 | 211 | 245 |
| | Q6 | 550 | 501 |
| | Q5 | 376 | 287 |
| | Q4 | 447 | 358 |
| | Q3 | 296 | 206 |
| | Q2 | 510 | 550 |
| | Q1 | 354 | 400 |

A286 Headquarters Operations and Program Support

Headquarters operations and program support staff provide technical support, program development, legislative and regional coordination, fiscal planning, budgeting, and information technology.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 180.5 | 172.9 | 176.7 |
| GFS | \$12,593,000 | \$13,350,000 | \$25,943,000 |
| Other | \$14,854,000 | \$14,733,000 | \$29,587,000 |
| Total | \$27,447,000 | \$28,083,000 | \$55,530,000 |

Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

| 002331 Percentage of the total budget devoted to program support. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | | 17.71% |
| | Q7 | | 17.71% |
| | Q6 | 17.8% | 17.71% |
| | Q5 | 18.2% | 17.71% |
| | Q4 | 17.27% | |
| | Q3 | 17.97% | |
| | Q2 | 17.63% | |
| | Q1 | 17.97% | |

D034 Family Support Program for Developmentally Disabled Clients

Family Support Services prevent more costly interventions by promoting the long-term health and well-being of people with developmental disabilities, and by providing supports to their family caregivers. Services are authorized by staff and are provided under contract to minors and adults living with family members. Services include respite care, therapies, architectural and vehicular modifications, equipment and supplies, specialized nutrition and clothing, excess medical costs, transportation, training, counseling, and behavior management. Funding is state only, and the number of people qualifying for services is limited by the funding available. Clients served may receive no other services or personal care only, but are not on Medicaid waivers. Eligibility criteria are established in statute.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|-------------|-------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$5,411,000 | \$5,411,000 | \$10,822,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$5,411,000 | \$5,411,000 | \$10,822,000 |

Expected Results

Caregiver stress is alleviated and clients receiving these services are able to maintain independence by living with their families in their own homes, preventing or delaying more costly community interventions or institutionalization.

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

| 001128 Percentage of clients living in the community with paid services | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 96% |
| | Q7 | 96.05% | 96% |
| | Q6 | 96.08% | 96% |
| | Q5 | 96.01% | 96% |
| | Q4 | 95.96% | 96% |
| | Q3 | 95.96% | 96% |
| | Q2 | 95.98% | 96% |
| | Q1 | 95.91% | 96% |
| 2009-11 | Q8 | 95.94% | 95.5% |
| | Q7 | 96.01% | 95.5% |
| | Q6 | 95.99% | 95.5% |
| | Q5 | 95.86% | 95.5% |
| | Q4 | 95.79% | 95.5% |
| | Q3 | 95.77% | 95.79% |
| | Q2 | 95.65% | 95.77% |
| | Q1 | 95.53% | 95.68% |

D065 Office of Deaf and Hard of Hearing

The Office of the Deaf and Hard of Hearing contracts with Regional Service Centers of the Deaf and Hard of Hearing to provide client services to the Deaf, Hard of Hearing, and Deaf-Blind individuals and their families. Client services include case management, education, training, outreach, information, and referral. A similar contract with Deaf-Blind Service Center provides an additional service; support services provider (SSP) for the Deaf-Blind to live independently. Funding is provided through the "Telecommunication Devices for the Hearing and Speech Impaired Account" containing five million dollars in annual excise tax revenue provided to ODHHS in non-budgeted, non-appropriated funds to provide telecommunications and as well as related services and Americans with Disabilities Act reasonable accommodations-related services.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 17.8 | 17.8 | 17.8 |
| GFS | \$5,006,000 | \$5,094,000 | \$10,100,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$5,006,000 | \$5,094,000 | \$10,100,000 |

Expected Results

Clients and families needing advocacy, signing, counseling, outreach, and information, receive quality, timely service.

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

| 001126 Clients and families receive case management services in order to increase self-sufficiency. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | A3 | | 400 |
| | A2 | | 400 |
| 2011-13 | A3 | 400 | 402 |
| | A2 | 471 | 402 |
| 2009-11 | A3 | 407 | 402 |
| | A2 | 359 | 402 |

F010 Child Support Enforcement

The Division of Child Support (DCS) establishes, modifies, and enforces child support orders and medical insurance obligations to support the needs of children with custodial or non-custodial parents residing in Washington State. Enforcement includes wage and/or other income withholding, IRS tax refund attachment, and interstate referrals. Services may include license revocation, personal property seizure, or referral for contempt. Families who receive Temporary Assistance for Needy Families (TANF) or Medicaid automatically receive full-collection services. In addition to collection services, DCS assists custodial parents with paternity establishment and services needed to locate non-custodial responsible parents for the purposes of collecting child support. DCS staffs work collaboratively with local and tribal governments to effectively provide these services throughout the State.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 1,079.8 | 1,079.7 | 1,079.8 |
| GFS | \$41,945,000 | \$40,871,000 | \$82,816,000 |
| Other | \$99,124,000 | \$99,752,000 | \$198,876,000 |
| Total | \$141,069,000 | \$140,623,000 | \$281,692,000 |

Expected Results

Non-custodial parents provide financial support for their children. Increased enforcement encourages greater family self-sufficiency and reduce a families' need for public assistance (Supplemental Nutrition Assistance Program, TANF and Medicaid programs).

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

| 000461 This measurement is based on an annual federal DCS performance report and begins on October 1st of each year - counting cases open during the current FFY and only payments received during the current FFY. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 60.5% |
| | Q7 | | 54.8% |
| | Q6 | | 49.1% |
| | Q5 | | 64% |
| | Q4 | | 60% |
| | Q3 | | 54.6% |
| | Q2 | | 45.2% |
| | Q1 | | 63.5% |
| 2011-13 | Q8 | 57.69% | 58.8% |
| | Q7 | 52.57% | 53.7% |
| | Q6 | 44.1% | 44.5% |
| | Q5 | 60.81% | 62% |
| | Q4 | 57.88% | 58.8% |
| | Q3 | 52.7% | 53.7% |
| | Q2 | 43.4% | 44.5% |
| | Q1 | 61.9% | 62% |
| 2009-11 | Q8 | 58.7% | 62% |
| | Q7 | 53.6% | 56.2% |
| | Q6 | 44.4% | 47.3% |
| | Q5 | 62.8% | 65.6% |
| | Q4 | 59.8% | 62.2% |
| | Q3 | 55% | 56.4% |
| | Q2 | 46.3% | 47.5% |
| | Q1 | 65.7% | 65.8% |

F068 Other Client Services

Other Client Services includes Consolidated Emergency Assistance Program (CEAP), Ongoing Additional Requirements (OAR), Repatriation Program, Supplemental Security Income (SSI) State Supplemental Payments (SSP), and interpretative and translation services. The population served are primarily low-income individuals and families in need. State Supplemental Payments are expenditures necessary to maintain eligibility for Washington States' Title XIX program.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 1.3 | 1.3 | 1.3 |
| GFS | \$28,837,000 | \$28,838,000 | \$57,675,000 |
| Other | \$9,668,000 | \$9,668,000 | \$19,336,000 |
| Total | \$38,505,000 | \$38,506,000 | \$77,011,000 |

Expected Results

Help low-income families meet their basic needs.

F110 Division of Disability Determination Services

The Division of Disability Determination Services (DDDS) is contracted with the Social Security Administration (SSA) to adjudicate medical eligibility for disability benefits under Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) rules and regulations. The DDDS processes claims for Non-Grant Medical Assistance (NGMA).

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 294.5 | 294.5 | 294.5 |
| GFS | \$2,610,000 | \$2,511,000 | \$5,121,000 |
| Other | \$48,426,000 | \$47,923,000 | \$96,349,000 |
| Total | \$51,036,000 | \$50,434,000 | \$101,470,000 |

Expected Results

Provide accurate and timely disability decisions through efficient use of public resources and in accordance with Social Security Administration Regulations.

K001 Administration and Supporting Services

As part of the Secretary's Office and in direct support of the Secretary's initiatives, the Administration and Supporting Services program provides management, planning, evaluation and control of the operations for all programs within the Department of Social and Health Services.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 492.1 | 492.1 | 492.1 |
| GFS | \$29,948,000 | \$29,154,000 | \$59,102,000 |
| Other | \$17,752,000 | \$18,542,000 | \$36,294,000 |
| Total | \$47,700,000 | \$47,696,000 | \$95,396,000 |

Expected Results

Provide policy direction and infrastructure services that ensures the department runs efficiently and makes the most effective use of public resources.

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

K094 Special Projects and Unique Programs Grants

This activity involves areas that have been identified as unique programs, grants, or special projects to the agency. For example, the Mental Health Transformation State Incentive Grant that provides funds for developing a more effective and efficient mental health system.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|-------------|-----------|----------------|
| FTE's | 3.0 | 2.0 | 2.5 |
| GFS | \$179,000 | \$179,000 | \$358,000 |
| Other | \$1,186,000 | \$324,000 | \$1,510,000 |
| Total | \$1,365,000 | \$503,000 | \$1,868,000 |

Expected Results

Special Projects will be effectively managed to benefit the department.

N073 Payment to Other Agencies

This program consolidates payments the department makes to other support service agencies. Funding supports two categories of costs: (1) Department-wide services, including human resources, information services, self-insurance, insurance administration, other general administrative services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission; and (2) Revolving funds, which include State Archives, General Administration, the State Auditor, the Attorney General, and Administrative Hearings.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$60,470,000 | \$60,511,000 | \$120,981,000 |
| Other | \$27,657,000 | \$27,607,000 | \$55,264,000 |
| Total | \$88,127,000 | \$88,118,000 | \$176,245,000 |

Expected Results

The department will make timely accurate payments for the support services rendered by its government partners.

P001 Information Systems Services

The Information System Services Division is the primary service provider for DSHS-wide information technology services. The Division is responsible for network infrastructure and support, electronic messaging, telephone and voice services, production control, data security and disaster recovery, enterprise application development services for DSHS Executive Administrations, support of the Imaging system and the Social Service Payment System, Internet/Intranet services, enterprise architecture, formulating agency IT policy, maintaining an IT portfolio, facilitating application governance and the setting of agency IT standards, and coordinating oversight reporting to the Information Services Board.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 197.8 | 197.4 | 197.6 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 |

Expected Results

Provide an efficient and secure wide area network (WAN) and electronic messaging system; develop and maintain data security, disaster recovery and information technology (IT) policy and best practice for DSHS; administer and maintain the DSHS enterprise architecture and IT Portfolio programs, provide telephony, mainframe processing, internet/intranet and other supporting services.

Strategy: Provide support services to children and families
Agency: 305 - Department of Veterans Affairs

A003 Veterans Disability Services and Support

The Veterans Disability and Claims Support program delivers critical services to the state's vulnerable veteran population living in both urban and rural areas. This network provides advocacy services and representation to ensure that veterans and their family members are able to understand and navigate the complicated federal system. The role of the federal Veterans' Administration is to adjudicate; it does not provide community claims support. DVA operates a statewide network that includes 34 contracted professional licensed war trauma counselors and 100 contracted service officers to provide disability claims services.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|-------------|-------------|----------------|
| FTE's | 2.0 | 2.0 | 2.0 |
| GFS | \$2,112,000 | \$2,112,000 | \$4,224,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$2,112,000 | \$2,112,000 | \$4,224,000 |

Expected Results

The result of this activity is to maximize federal dollars coming into Washington State. In a typical year, 60,000 veterans receive services. Federal VA pension and disability payments into Washington State have increased from \$958.5 million in Federal Fiscal Year 2005 to \$1.014 billion in Federal Fiscal Year 2006.

| 000465 The process measures the percentage of service related issues claimed, and subsequently granted by the USDVA, divided the number of original issues put forward. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 87% | 80% |
| | Q7 | 88% | 80% |
| | Q6 | 93% | 80% |
| | Q5 | 85% | 80% |
| | Q4 | 93% | 80% |
| | Q3 | 87% | 80% |
| | Q2 | 89% | 80% |
| | Q1 | 91% | 80% |
| 2009-11 | Q8 | 89% | 80% |
| | Q7 | 89% | 80% |
| | Q6 | 88% | 80% |
| | Q5 | 88% | 80% |
| | Q4 | 85% | 80% |
| | Q3 | 85% | 80% |
| | Q2 | 86% | 80% |
| | Q1 | 86% | 80% |

Strategy: Provide support services to children and families
Agency: 305 - Department of Veterans Affairs

| 000183 Percent of veterans receiving VA compensation | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 18.87% | 22.5% |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 18.25% | 22% |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | 18.95% | 20% |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 17.03% | 18% |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

A004 Veterans Community-Based Services

The Veterans' community-based program incorporates an agency division and a statewide network of veteran groups that perform veteran outreach and reintegration services. Outreach includes claims assistance, financial assistance, homeless prevention, incarcerated veteran reintegration, estate management, post-traumatic stress disorder treatment, and conservation corps participation.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 66.1 | 57.3 | 61.7 |
| GFS | \$3,228,000 | \$3,204,000 | \$6,432,000 |
| Other | \$4,711,000 | \$4,756,000 | \$9,467,000 |
| Total | \$7,939,000 | \$7,960,000 | \$15,899,000 |

Expected Results

Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Decrease the homeless veteran population and increase veteran participation in employment and training services. Meet the increase in clients served by the Veterans Estate Management Program.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 305 - Department of Veterans Affairs

| 000863 Percent of environment certification program participants continuing or placed. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 64% | 90% |
| | Q7 | 64% | 90% |
| | Q6 | 64% | 90% |
| | Q5 | 64% | 90% |
| | Q4 | 64% | 90% |
| | Q3 | 80% | 90% |
| | Q2 | 60% | 90% |
| | Q1 | 96% | 90% |
| 2009-11 | Q8 | 90% | 90% |
| | Q7 | 70% | 90% |
| | Q6 | 100% | 90% |
| | Q5 | 62% | 90% |
| | Q4 | 88% | 90% |
| | Q3 | 76% | 90% |
| | Q2 | 91% | 90% |
| | Q1 | 67% | 90% |

| 000468 Number of homeless veterans enrolled in employment and training services. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 700 | 200 |
| | Q7 | 656 | 150 |
| | Q6 | 626 | 100 |
| | Q5 | 566 | 50 |
| | Q4 | 523 | 128 |
| | Q3 | 400 | 96 |
| | Q2 | 262 | 64 |
| | Q1 | 128 | 32 |
| 2009-11 | Q8 | 225 | 248 |
| | Q7 | 163 | 186 |
| | Q6 | 106 | 124 |
| | Q5 | 53 | 62 |
| | Q4 | 214 | 248 |
| | Q3 | 184 | 186 |
| | Q2 | 130 | 124 |
| | Q1 | 78 | 82 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 305 - Department of Veterans Affairs

| 000564 Number of homeless veterans that obtain transitional/permanent housing. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 365 | 152 |
| | Q7 | 319 | 114 |
| | Q6 | 288 | 76 |
| | Q5 | 243 | 38 |
| | Q4 | 210 | 72 |
| | Q3 | 160 | 54 |
| | Q2 | 103 | 36 |
| | Q1 | 53 | 18 |
| 2009-11 | Q8 | 192 | 175 |
| | Q7 | 136 | 135 |
| | Q6 | 89 | 90 |
| | Q5 | 45 | 44 |
| | Q4 | 105 | 151 |
| | Q3 | 75 | 121 |
| | Q2 | 55 | 89 |
| | Q1 | 33 | 56 |

| 000676 Reduce King County veteran recidivism rate. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 5% | 18% |
| | Q7 | 12.6% | 18% |
| | Q6 | 11% | 18% |
| | Q5 | 9.5% | 18% |
| | Q4 | 11% | 18% |
| | Q3 | 11% | 18% |
| | Q2 | 8.2% | 18% |
| | Q1 | 8.8% | 18% |
| 2009-11 | Q8 | 5.5% | 18% |
| | Q7 | 6.3% | 18% |
| | Q6 | 4.8% | 18% |
| | Q5 | 10.2% | 18% |
| | Q4 | 13.5% | 18% |
| | Q3 | 12.3% | 18% |
| | Q2 | 3.03% | 18% |
| | Q1 | 9.09% | 18% |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 305 - Department of Veterans Affairs

| 000725 Number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the war trauma (PTSD) re-adjustment program. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 486 | 230 |
| | Q7 | 419 | 225 |
| | Q6 | 354 | 220 |
| | Q5 | 288 | 215 |
| | Q4 | 241 | 210 |
| | Q3 | 161 | 205 |
| | Q2 | 108 | 200 |
| | Q1 | 47 | 195 |
| 2009-11 | Q8 | 765 | 190 |
| | Q7 | 765 | 185 |
| | Q6 | 600 | 180 |
| | Q5 | 608 | 175 |
| | Q4 | 595 | 170 |
| | Q3 | 548 | 165 |
| | Q2 | 493 | 160 |
| | Q1 | 434 | 155 |

| 000850 The number of veterans enrolled into the transitional housing program at Retsil. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 50 | 60 |
| | Q7 | 54 | 57 |
| | Q6 | 54 | 53 |
| | Q5 | 58 | 50 |
| | Q4 | 55 | 47 |
| | Q3 | 55.9 | 45 |
| | Q2 | 52.9 | 43 |
| | Q1 | 44.01 | 40 |
| 2009-11 | Q8 | 33.3 | 60 |
| | Q7 | 26.6 | 57 |
| | Q6 | 23.5 | 53 |
| | Q5 | 26.5 | 50 |
| | Q4 | 34.8 | 47 |
| | Q3 | 38 | 45 |
| | Q2 | 41 | 43 |
| | Q1 | 37.7 | 40 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 305 - Department of Veterans Affairs

| 000851 Percent of transitional housing veterans who meet the requirements of their care plans. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 85% | 75% |
| | Q7 | 89% | 75% |
| | Q6 | 85% | 75% |
| | Q5 | 89% | 75% |
| | Q4 | 90% | 75% |
| | Q3 | 85% | 75% |
| | Q2 | 89% | 75% |
| | Q1 | 90% | 75% |
| 2009-11 | Q8 | 90% | 75% |
| | Q7 | 90% | 75% |
| | Q6 | 92% | 75% |
| | Q5 | 85% | 75% |
| | Q4 | 95% | 75% |
| | Q3 | 94.9% | 75% |
| | Q2 | 91% | 75% |
| | Q1 | 96.5% | 75% |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 305 - Department of Veterans Affairs

| 000623 Part of DVA's homeless prevention efforts, this measure was established to show the number fiduciary clients served by the agency's Veterans' Estate Management Program (VEMP). | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 392 | 475 |
| | Q7 | 388 | 465 |
| | Q6 | 396 | 455 |
| | Q5 | 380 | 445 |
| | Q4 | 380 | 435 |
| | Q3 | 384 | 425 |
| | Q2 | 388 | 415 |
| | Q1 | 390 | 400 |
| 2009-11 | Q8 | 398 | 655 |
| | Q7 | 398 | 655 |
| | Q6 | 468 | 655 |
| | Q5 | 416 | 655 |
| | Q4 | 430 | 655 |
| | Q3 | 460 | 655 |
| | Q2 | 471 | 655 |
| | Q1 | 503 | 655 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 305 - Department of Veterans Affairs

| 000726 Number of "Veterans and Military License Plate" units sold. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | 13,235 | 14,200 |
| | Q7 | 13,322 | 14,200 |
| | Q6 | 13,538 | 14,200 |
| | Q5 | 13,486 | 14,200 |
| | Q4 | 13,306 | 13,200 |
| | Q3 | 12,906 | 13,200 |
| | Q2 | 12,848 | 13,200 |
| | Q1 | 12,567 | 13,200 |
| 2009-11 | Q8 | 12,548 | 12,200 |
| | Q7 | 12,398 | 12,200 |
| | Q6 | 12,724 | 12,200 |
| | Q5 | 11,952 | 12,200 |
| | Q4 | 11,556 | 11,200 |
| | Q3 | 11,409 | 11,200 |
| | Q2 | 11,332 | 11,200 |
| | Q1 | 11,079 | 11,200 |

| 000862 Number of qualifying veterans enrolled in the environment certification programs in King, Kitsap and Spokane Counties. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 0 |
| | Q7 | 32 | 5 |
| | Q6 | 32 | 10 |
| | Q5 | 35 | 15 |
| | Q4 | 32 | 20 |
| | Q3 | 21 | 25 |
| | Q2 | 24 | 30 |
| | Q1 | 25 | 35 |
| 2009-11 | Q8 | 29 | 36 |
| | Q7 | 20 | 36 |
| | Q6 | 15 | 36 |
| | Q5 | 21 | 36 |
| | Q4 | 17 | 36 |
| | Q3 | 13 | 36 |
| | Q2 | 11 | 36 |
| | Q1 | 12 | 36 |

Strategy: Provide support services to children and families
Agency: 315 - Dept of Services for the Blind

A008 Community Independent Living and Child and Family Programs

The Department of Services for the Blind (DSB) provides a continuum of support for blind and visually impaired residents of the state through an integrated services model. The Independent Living Program teaches recently blinded residents how to continue living in their homes after vision loss. Service providers visit individuals' homes to provide low-cost devices and instruction in blindness techniques, including how to care for self and home, walking with the use of a cane, and how to continue to read and write. While 96,000 people are potentially eligible for these services, the program currently serves 2,000 individuals, most of whom are age 70 and over.

Through the Independent Living Program, DSB provides consultation services to families of blind children, birth to age 13, and to the organizations that serve them, such as preschools and schools. The program provides support, networking, advice, and information to families, teachers, and others about training, educational programs, and resources unique to the developmental needs of blind children. Transitional services are provided to youth aged 14 to 21 in conjunction with the Vocational Rehabilitation and Employment Services Program.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 1.7 | 1.7 | 1.7 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$320,000 | \$317,000 | \$637,000 |
| Total | \$320,000 | \$317,000 | \$637,000 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 315 - Dept of Services for the Blind

| 001642 Number of Department of Services for the Blind Independent Living - Older Blind clients served. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 1,400 |
| | Q7 | | 1,400 |
| | Q6 | | 1,400 |
| | Q5 | | 1,400 |
| | Q4 | | 1,400 |
| | Q3 | | 1,400 |
| | Q2 | | 1,400 |
| | Q1 | | 1,400 |
| 2011-13 | Q8 | 1,524 | 1,300 |
| | Q7 | 1,410 | 1,300 |
| | Q6 | 1,375 | 1,300 |
| | Q5 | 1,440 | 1,300 |
| | Q4 | 1,452 | 1,500 |
| | Q3 | 1,438 | 1,500 |
| | Q2 | 1,419 | 1,500 |
| | Q1 | 1,474 | 1,500 |
| 2009-11 | Q8 | 1,529 | 1,500 |
| | Q7 | 1,493 | 1,500 |
| | Q6 | 1,421 | 1,500 |
| | Q5 | 1,500 | 1,500 |
| | Q4 | 1,373 | 1,500 |
| | Q3 | 1,612 | 1,500 |
| | Q2 | 1,480 | 1,500 |
| | Q1 | 1,390 | 1,500 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 315 - Dept of Services for the Blind

| 001641 Number of Department of Services for the Blind Independent Living - Part B clients served. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 200 |
| | Q7 | | 200 |
| | Q6 | | 200 |
| | Q5 | | 200 |
| | Q4 | | 200 |
| | Q3 | | 200 |
| | Q2 | | 200 |
| | Q1 | | 200 |
| 2011-13 | Q8 | 182 | 200 |
| | Q7 | 223 | 200 |
| | Q6 | 235 | 200 |
| | Q5 | 266 | 200 |
| | Q4 | 266 | 200 |
| | Q3 | 275 | 200 |
| | Q2 | 299 | 200 |
| | Q1 | 316 | 200 |
| 2009-11 | Q8 | 292 | 400 |
| | Q7 | 280 | 400 |
| | Q6 | 277 | 400 |
| | Q5 | 263 | 400 |
| | Q4 | 293 | 400 |
| | Q3 | 361 | 400 |
| | Q2 | 322 | 400 |
| | Q1 | 310 | 400 |

A006 Telephonic Reading Services for the Blind

Telephonic Reading Services provides reading services to blind individuals through the use of phone lines. The service is operated by the National Federation of the Blind in Baltimore, Maryland, and is mandated by RCW 74.18.045.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 3.0 | 3.0 | 3.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$973,000 | \$956,000 | \$1,929,000 |
| Total | \$973,000 | \$956,000 | \$1,929,000 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 315 - Dept of Services for the Blind

| 000450 Number of users of the National Federation of the Blind's telephonic reading services. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 150 |
| | Q7 | | 150 |
| | Q6 | | 150 |
| | Q5 | | 150 |
| | Q4 | | 150 |
| | Q3 | | 150 |
| | Q2 | | 150 |
| | Q1 | | 150 |
| 2011-13 | Q8 | 138 | 150 |
| | Q7 | 142 | 150 |
| | Q6 | 141 | 150 |
| | Q5 | 143 | 150 |
| | Q4 | 135 | 150 |
| | Q3 | 134 | 150 |
| | Q2 | 138 | 150 |
| | Q1 | 143 | 150 |
| 2009-11 | Q8 | 148 | 150 |
| | Q7 | 149 | 150 |
| | Q6 | 156 | 150 |
| | Q5 | 164 | 150 |
| | Q4 | 165 | 150 |
| | Q3 | 158 | 150 |
| | Q2 | 151 | 150 |
| | Q1 | 146 | 150 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 300 - Dept of Social and Health Services

A280 SACWIS/Child Welfare Information Technology

Children's Administration uses a Statewide Automated Child Welfare Information System (SACWIS) to capture client information. This system is critical to managing and reporting out on federal performance measures. Staff are required to document all work completed with families, children and providers within this system. Technical staff are needed to support the maintenance, new designs, and data reporting requirements. The SACWIS interfaces with other information systems across Washington State agencies to ensure that the information is available where needed.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 109.5 | 98.5 | 104.0 |
| GFS | \$8,571,000 | \$7,690,000 | \$16,261,000 |
| Other | \$8,802,000 | \$8,301,000 | \$17,103,000 |
| Total | \$17,373,000 | \$15,991,000 | \$33,364,000 |

Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

| 002331 Percentage of the total budget devoted to program support. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | | 17.71% |
| | Q7 | | 17.71% |
| | Q6 | 17.8% | 17.71% |
| | Q5 | 18.2% | 17.71% |
| | Q4 | 17.27% | |
| | Q3 | 17.97% | |
| | Q2 | 17.63% | |
| | Q1 | 17.97% | |

Strategy: Respond to abuse/neglect allegations
Agency: 075 - Office of the Governor

A003 Office of the Family and Children's Ombudsman

The Office of the Family and Children's Ombudsman (OFCO) is responsible for investigating complaints against state agencies involving the protection of children from abuse and neglect, and/or the provision of child welfare services. OFCO researches issues facing the child protection/welfare system and recommends changes for improvements.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 6.8 | 6.8 | 6.8 |
| GFS | \$664,000 | \$662,000 | \$1,326,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$664,000 | \$662,000 | \$1,326,000 |

Expected Results

Investigation of all complaints and research of related issues. Published findings and recommendations to state government agencies, constituencies, and the general public.

Strategy: Respond to abuse/neglect allegations
Agency: 103 - Department of Commerce

A012 Long-Term Care Ombudsman Program

States are required by the federal Older Americans Act to have a Long-term Care Ombudsman Program. Commerce administers our state's program under Chapter 43.190 RCW using multiple funding sources, including an interagency agreement with the Department of Social and Health Services (DSHS) for Older Americans Act (Titles III B and VII) funds, State General Fund, and some local dollars. The Long-term Care Ombudsman Program ensures the safety and quality of care of long-term care facility residents by intervening when complaints and situations of possible abuse, neglect, or exploitation arise. Over 500 volunteer ombudsmen are trained, certified, and assigned to nursing homes, boarding homes, and adult family homes. Commerce contracts with a nonprofit organization to run the program, which subcontracts with 13 regional programs and two legal services contractors. Commerce's staff negotiates funding with DSHS, develops the statewide Long-term Care Ombudsman contract, monitors expenditures and performance, provides technical assistance, and approves plans and policies.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$807,000 | \$809,000 | \$1,616,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$807,000 | \$809,000 | \$1,616,000 |

Expected Results

Washington's older citizens receive proper care and certified volunteers promptly intervene when complaints and situations of mistreatment occur.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Respond to abuse/neglect allegations
Agency: 103 - Department of Commerce

| 001073 Percent of health and safety complaints resolved in long term care facilities. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 85% |
| | Q7 | | 85% |
| | Q6 | | 85% |
| | Q5 | | 85% |
| | Q4 | | 85% |
| | Q3 | | 85% |
| | Q2 | | 85% |
| | Q1 | | 85% |
| 2011-13 | Q8 | 85% | 85% |
| | Q7 | 89% | 85% |
| | Q6 | 84% | 85% |
| | Q5 | 93% | 85% |
| | Q4 | 97% | 85% |
| | Q3 | 92% | 85% |
| | Q2 | 97% | 85% |
| | Q1 | 93% | 85% |
| 2009-11 | Q8 | 92% | 85% |
| | Q7 | 90% | 85% |
| | Q6 | 94% | 85% |
| | Q5 | 96% | 85% |
| | Q4 | 95% | 90% |
| | Q3 | 92% | 90% |
| | Q2 | 92% | 90% |
| | Q1 | 88% | 90% |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Respond to abuse/neglect allegations
Agency: 300 - Dept of Social and Health Services

A200 Child Welfare Intake Screening

Children's Administration, through designated intake staff, provides 24/7 intake and screening of reports of suspected child abuse and neglect to determine appropriate response by the Children's Administration.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 68.8 | 60.0 | 64.4 |
| GFS | \$2,630,000 | \$2,667,000 | \$5,297,000 |
| Other | \$2,716,000 | \$2,633,000 | \$5,349,000 |
| Total | \$5,346,000 | \$5,300,000 | \$10,646,000 |

Expected Results

Ensure the immediate safety of alleged child-age victims.

| 000306 Number of child abuse/neglect referrals accepted for investigation. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 10,814 |
| | Q7 | | 10,386 |
| | Q6 | | 9,025 |
| | Q5 | | 8,668 |
| | Q4 | | 10,519 |
| | Q3 | | 10,310 |
| | Q2 | | 8,820 |
| | Q1 | | 8,486 |
| 2011-13 | Q8 | 11,059 | 11,407 |
| | Q7 | 10,173 | 11,241 |
| | Q6 | 9,285 | 11,078 |
| | Q5 | 8,704 | 10,911 |
| | Q4 | 10,882 | 10,744 |
| | Q3 | 10,605 | 10,578 |
| | Q2 | 9,050 | 10,413 |
| | Q1 | 8,724 | 10,246 |
| 2009-11 | Q8 | 10,502 | 8,942 |
| | Q7 | 10,381 | 8,983 |
| | Q6 | 8,741 | 7,672 |
| | Q5 | 8,575 | 7,744 |
| | Q4 | 10,174 | 9,069 |
| | Q3 | 9,946 | 9,400 |
| | Q2 | 8,670 | 8,117 |
| | Q1 | 8,159 | 7,534 |

Strategy: Respond to abuse/neglect allegations
Agency: 300 - Dept of Social and Health Services

| 002333 Number of CPS referrals received | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 23,510 |
| | Q7 | | 23,149 |
| | Q6 | | 22,785 |
| | Q5 | | 22,420 |
| | Q4 | | 23,510 |
| | Q3 | | 23,149 |
| | Q2 | | 22,785 |
| | Q1 | | 22,420 |
| 2011-13 | Q8 | 23,034 | 22,054 |
| | Q7 | 22,391 | 21,694 |
| | Q6 | 20,622 | 21,330 |
| | Q5 | 17,951 | 20,965 |
| | Q4 | 21,441 | |
| | Q3 | 21,197 | |
| | Q2 | 18,397 | |
| | Q1 | 16,604 | |

A210 Child Protective Services Investigations

Alleged reports of abuse or neglect screened in and accepted may result in a full Child Protective Services (CPS) investigation. CPS investigates screened in referrals to assess the safety of children and, when necessary, intervenes by providing services designed to improve the safety of children and protect them from further harm.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|--------------|--------------|----------------|
| FTE's | 69.6 | 347.3 | 208.5 |
| GFS | \$15,337,000 | \$15,591,000 | \$30,928,000 |
| Other | \$14,952,000 | \$14,483,000 | \$29,435,000 |
| Total | \$30,289,000 | \$30,074,000 | \$60,363,000 |

Expected Results

Children are safe from abuse and neglect. Ensure the immediate safety of alleged child-age victims.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Respond to abuse/neglect allegations
Agency: 300 - Dept of Social and Health Services

| 000306 Number of child abuse/neglect referrals accepted for investigation. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 10,814 |
| | Q7 | | 10,386 |
| | Q6 | | 9,025 |
| | Q5 | | 8,668 |
| | Q4 | | 10,519 |
| | Q3 | | 10,310 |
| | Q2 | | 8,820 |
| | Q1 | | 8,486 |
| 2011-13 | Q8 | 11,059 | 11,407 |
| | Q7 | 10,173 | 11,241 |
| | Q6 | 9,285 | 11,078 |
| | Q5 | 8,704 | 10,911 |
| | Q4 | 10,882 | 10,744 |
| | Q3 | 10,605 | 10,578 |
| | Q2 | 9,050 | 10,413 |
| | Q1 | 8,724 | 10,246 |
| 2009-11 | Q8 | 10,502 | 8,942 |
| | Q7 | 10,381 | 8,983 |
| | Q6 | 8,741 | 7,672 |
| | Q5 | 8,575 | 7,744 |
| | Q4 | 10,174 | 9,069 |
| | Q3 | 9,946 | 9,400 |
| | Q2 | 8,670 | 8,117 |
| | Q1 | 8,159 | 7,534 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Respond to abuse/neglect allegations
Agency: 300 - Dept of Social and Health Services

| 000310 Percent of children in emergent referrals seen or attempted within 24 hours. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 98.4% |
| | Q7 | | 98.4% |
| | Q6 | | 98.4% |
| | Q5 | | 98.4% |
| | Q4 | | 98.4% |
| | Q3 | | 98.4% |
| | Q2 | | 98.4% |
| | Q1 | | 98.4% |
| 2011-13 | Q8 | 98.1% | 96% |
| | Q7 | 98.2% | 96% |
| | Q6 | 96.2% | 96% |
| | Q5 | 98.4% | 96% |
| | Q4 | 97% | 96% |
| | Q3 | 99.6% | 96% |
| | Q2 | 98% | 96% |
| | Q1 | 98.9% | 96% |
| 2009-11 | Q8 | 99.2% | 96% |
| | Q7 | 98.3% | 96% |
| | Q6 | 98.7% | 96% |
| | Q5 | 97.2% | 96% |
| | Q4 | 99.3% | 96% |
| | Q3 | 97.1% | 96% |
| | Q2 | 95.1% | 96% |
| | Q1 | 91.6% | 96% |

Strategy: Respond to abuse/neglect allegations
Agency: 300 - Dept of Social and Health Services

| 000311 Percent of children in non-emergent referrals seen or attempted within 72 hours. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 98.2% |
| | Q7 | | 98.2% |
| | Q6 | | 98.2% |
| | Q5 | | 98.2% |
| | Q4 | | 98.2% |
| | Q3 | | 98.2% |
| | Q2 | | 98.2% |
| | Q1 | | 98.2% |
| 2011-13 | Q8 | 98.1% | 95% |
| | Q7 | 97.3% | 95% |
| | Q6 | 98.3% | 95% |
| | Q5 | 97.5% | 95% |
| | Q4 | 98.3% | 95% |
| | Q3 | 98.6% | 95% |
| | Q2 | 98.5% | 95% |
| | Q1 | 98.2% | 95% |
| 2009-11 | Q8 | 99.1% | 95% |
| | Q7 | 97.7% | 95% |
| | Q6 | 97.9% | 95% |
| | Q5 | 97.2% | 95% |
| | Q4 | 97.3% | 95% |
| | Q3 | 97.4% | 95% |
| | Q2 | 90% | 95% |
| | Q1 | 90.9% | 95% |

A230 Foster Care Support

Children's Administration is responsible for providing safe and suitable family foster home placements and support services for children removed from biological parents, guardians or legal custodians. Family foster homes provide 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect, or family conflict. Resources for placements also include receiving care, interim care, and foster care support. Placement services can be extended to youth ages 18 - 21 participating in the Extended Foster Care program.

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 881.7 | 764.5 | 823.1 |
| GFS | \$80,493,000 | \$80,830,000 | \$161,323,000 |
| Other | \$83,397,000 | \$80,928,000 | \$164,325,000 |
| Total | \$163,890,000 | \$161,758,000 | \$325,648,000 |

Strategy: Respond to abuse/neglect allegations
Agency: 300 - Dept of Social and Health Services

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

| 000312 Percent of children receiving services in their homes with a documented visit or attempted visit by a social worker within the last 30 days. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 95% |
| | Q7 | | 95% |
| | Q6 | | 95% |
| | Q5 | | 95% |
| | Q4 | | 95% |
| | Q3 | | 95% |
| | Q2 | | 95% |
| | Q1 | | 95% |
| 2011-13 | Q8 | 93.6% | 95% |
| | Q7 | 94.3% | 95% |
| | Q6 | 93.9% | 95% |
| | Q5 | 93.9% | 95% |
| | Q4 | 94.2% | 95% |
| | Q3 | 97.4% | 95% |
| | Q2 | 94.9% | 95% |
| | Q1 | 95.4% | 95% |
| 2009-11 | Q8 | 94.3% | 95% |
| | Q7 | 94.8% | 95% |
| | Q6 | 95.7% | 95% |
| | Q5 | 91.1% | 95% |
| | Q4 | 93.6% | 95% |
| | Q3 | 96% | 95% |
| | Q2 | 90.8% | 90% |
| | Q1 | 85.9% | 90% |

A290 Federal and Local Grants / Special Projects

Department wide projects and specific grants which include the National Center on Child Abuse and Neglect grants and Independent Living grants.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Respond to abuse/neglect allegations
Agency: 300 - Dept of Social and Health Services

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 13.8 | 13.8 | 13.8 |
| GFS | \$4,165,000 | \$3,909,000 | \$8,074,000 |
| Other | \$13,213,000 | \$13,213,000 | \$26,426,000 |
| Total | \$17,378,000 | \$17,122,000 | \$34,500,000 |

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes.

| 000306 Number of child abuse/neglect referrals accepted for investigation. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | 10,814 |
| | Q7 | | 10,386 |
| | Q6 | | 9,025 |
| | Q5 | | 8,668 |
| | Q4 | | 10,519 |
| | Q3 | | 10,310 |
| | Q2 | | 8,820 |
| | Q1 | | 8,486 |
| 2011-13 | Q8 | 11,059 | 11,407 |
| | Q7 | 10,173 | 11,241 |
| | Q6 | 9,285 | 11,078 |
| | Q5 | 8,704 | 10,911 |
| | Q4 | 10,882 | 10,744 |
| | Q3 | 10,605 | 10,578 |
| | Q2 | 9,050 | 10,413 |
| | Q1 | 8,724 | 10,246 |
| 2009-11 | Q8 | 10,502 | 8,942 |
| | Q7 | 10,381 | 8,983 |
| | Q6 | 8,741 | 7,672 |
| | Q5 | 8,575 | 7,744 |
| | Q4 | 10,174 | 9,069 |
| | Q3 | 9,946 | 9,400 |
| | Q2 | 8,670 | 8,117 |
| | Q1 | 8,159 | 7,534 |

Strategy: Respond to abuse/neglect allegations
Agency: 300 - Dept of Social and Health Services

E054 Investigations/Quality Assurance for Vulnerable Adults

Adult Protective Services (APS) investigates reports of suspected abuse, abandonment, neglect, self-neglect, and financial exploitation of vulnerable adults living in their own homes. For facilities, Residential Care Services verifies that the facility itself and its staff who come in contact with vulnerable adults are providing appropriate services and quality care. This includes periodic surveying, inspecting, and certification/licensing of nursing homes, adult family homes and assisted living facilities, and monitoring the quality of service, including investigating complaints of abuse and neglect or perpetrators, and related enforcement actions. Quality Assurance includes the review of case management work, and the examination of payment authorizations to ensure compliance with federal and state laws, such as correct client eligibility determination and payment. Oversight and monitoring of home care agencies and certification of Supported Living providers are done under contract, otherwise services are state-staffed.

| | FY 2014 | FY 2015 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 397.2 | 402.1 | 399.7 |
| GFS | \$6,032,000 | \$5,619,000 | \$11,651,000 |
| Other | \$35,689,000 | \$36,256,000 | \$71,945,000 |
| Total | \$41,721,000 | \$41,875,000 | \$83,596,000 |

Expected Results

Staff surveys and investigations contribute to the health, safety, and well being of clients served in nursing facilities and residential settings. APS investigations contribute to the health and safety of vulnerable adults. Quality assurance activities enable ADSA to use limited resources efficiently.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Respond to abuse/neglect allegations
Agency: 300 - Dept of Social and Health Services

| 001604 Percentage of timely RCS complaint investigations. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | 95.4% | 100% |
| | Q7 | 92.9% | 100% |
| | Q6 | 98.6% | 100% |
| | Q5 | 99.2% | 100% |
| | Q4 | 98.7% | 100% |
| | Q3 | 98.4% | 100% |
| | Q2 | 99.8% | 100% |
| | Q1 | 99.9% | 100% |
| 2009-11 | Q8 | 100% | 100% |
| | Q7 | 99.7% | 100% |
| | Q6 | 99.8% | 100% |
| | Q5 | 99.9% | 100% |
| | Q4 | 100% | 100% |
| | Q3 | 100% | 100% |
| | Q2 | 100% | 100% |
| | Q1 | 99.92% | 100% |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Respond to abuse/neglect allegations
Agency: 300 - Dept of Social and Health Services

| 001610 Percent of Licensing Re-inspections Completed on Time. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | 98.6% | 100% |
| | Q7 | 98.2% | 100% |
| | Q6 | 98.6% | 100% |
| | Q5 | 99.2% | 100% |
| | Q4 | 98.7% | 100% |
| | Q3 | 98.4% | 100% |
| | Q2 | 99.8% | 100% |
| | Q1 | 98.9% | 100% |
| 2009-11 | Q8 | 99.3% | 99.8% |
| | Q7 | 99.4% | 99.8% |
| | Q6 | 99.8% | 99.8% |
| | Q5 | 99.9% | 99.8% |
| | Q4 | 100% | 99.8% |
| | Q3 | 100% | 99.8% |
| | Q2 | 100% | 99.8% |
| | Q1 | 99.9% | 99.8% |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Respond to abuse/neglect allegations

Agency: 300 - Dept of Social and Health Services

| 001918 The Percentage of Adult Protective Services (APS) complaint investigations completed within 90 days. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 77% |
| | Q7 | | 77% |
| | Q6 | 66.9% | 77% |
| | Q5 | 65.4% | 77% |
| | Q4 | 70.5% | 77% |
| | Q3 | 71.2% | 77% |
| | Q2 | 74.1% | 77% |
| | Q1 | 76.5% | 77% |
| 2009-11 | Q8 | 78.69% | 77% |
| | Q7 | 75% | 77% |
| | Q6 | 75.91% | 77% |
| | Q5 | 79.22% | 77% |
| | Q4 | 79.38% | 77% |
| | Q3 | 76.06% | 77% |
| | Q2 | 74.11% | 77% |
| | Q1 | 77.31% | 77% |

Grand Total

| | FY 2014 | FY 2015 | Biennial Total |
|--------------|-----------------|-----------------|-----------------------|
| FTE's | 14,722.6 | 14,754.5 | 14,738.6 |
| GFS | \$2,371,174,000 | \$2,443,914,000 | \$4,815,088,000 |
| Other | \$2,713,303,000 | \$2,742,422,000 | \$5,455,725,000 |
| Total | \$5,084,477,000 | \$5,186,336,000 | \$10,270,813,000 |

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

| <u>Parameter</u> | <u>Entered As</u> |
|-------------------------|--------------------------------|
| Budget Period | 2013-15 |
| Agency | All Agencies |
| Version | 2C - Enacted Recast |
| Include Policy Level | Yes |
| Result Area | EE - Improve the security of \ |
| Version Source | OFM |